

The City of New York
Executive Budget
Fiscal Year 2019

Bill de Blasio, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

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

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2019 are to be expended in accordance with the following terms and conditions:

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

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

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

EXECUTIVE BUDGET - FY19
 OBJECT TABLE OF CONTENTS

OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
332	PURCH DATA PROCESSING EQUIPT	505	SUBSIDIZED ADOPTION
337	BOOKS-OTHER	509	NON-GRANT CHARGES
338	LIBRARY BOOKS	51A	AIDS SERVICES
40B	TELEPHONE & OTHER COMMUNICATNS	51B	EMPLOYMENT SERVICES
40G	MAINT & REP OF MOTOR VEH EQUIP	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
40X	CONTRACTUAL SERVICES-GENERAL	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
400	CONTRACTUAL SERVICES-GENERAL	51X	HOMELESS FAMILY SERVICES
402	TELEPHONE & OTHER COMMUNICATNS	510	HOMELESS FAMILY SERVICES
403	OFFICE SERVICES	511	AIDS SERVICES
404	TRAVELING EXPENSES	512	EMPLOYMENT SERVICES
406	PROFESSIONAL SVCS CONTRACTUAL	513	HOME ENERGY ASSISTANCE PROGRAM
407	MAINT & REP OF MOTOR VEH EQUIP	514	AID TO DEPENDENT CHILDREN
41B	RENTALS OF MISC.EQUIP	515	PAYMTS FOR TUBERCULOSIS TRTMNT
41D	RENTALS - LAND BLDGS & STRUCTS	516	PAYMENTS FOR HOME RELIEF
412	RENTALS OF MISC.EQUIP	518	MEDICAL ASSISTANCE
413	RENTAL-DATA PROCESSING EQUIP	519	CHILDREN'S VOL AGENCY MEDICAID
414	RENTALS - LAND BLDGS & STRUCTS	53B	MENTAL HEALTH SERVICES HHC
415	PRINTING CONTRACTS	532	MENTAL HEALTH SERVICES HHC
416	COMMUNITY CONSULTANT CONTRACTS	543	SPEC ED FACIL INST FOST CARE
417	ADVERTISING	55B	DAY CARE OF CHILDREN
419	SECURITY SERVICES	552	DAY CARE OF CHILDREN
42C	HEAT LIGHT & POWER	571	DONAT PAT INMATE & DISCHG PRIS
42G	DATA PROCESSING SERVICES	600	CONTRACTUAL SERVICES GENERAL
423	HEAT LIGHT & POWER	602	TELECOMMUNICATIONS MAINT
427	DATA PROCESSING SERVICES	607	MAINT & REP MOTOR VEH EQUIP
431	LEASING OF MISC EQUIP	608	MAINT & REP GENERAL
432	LEASING OF DATA PROC EQUIP	612	OFFICE EQUIPMENT MAINTENANCE
451	NON OVERNIGHT TRVL EXP-GENERAL	613	DATA PROCESSING EQUIPMENT
452	NON OVERNIGHT TRVL EXP-SPECIAL	615	PRINTING CONTRACTS
453	OVERNIGHT TRVL EXP-GENERAL	616	COMMUNITY CONSULTANT CONTRACTS
454	OVERNIGHT TRVL EXP-SPECIAL	617	PAYMENTS TO COUNTERPARTIES
456	HIGHER ED STUDENT ASSISTANCE	618	COSTS ASSOC WITH FINANCING
46X	SPECIAL EXPENSE	619	SECURITY SERVICES
460	SPECIAL EXPENSE	620	WASTE DISPOSAL
464	COURT COSTS DURING STATE TKOVR	622	TEMPORARY SERVICES
465	OBLIGATORY COUNTY EXPENSES	624	CLEANING SERVICES
470	PYMT TO THE STATE DIV OF YOUTH	626	INVESTMENT COSTS
473	SNOW REMOVAL SERVICES	629	IN REM MAINTENANCE COSTS
485	TUITION EXPENSES - BOE ONLY	633	TRANSPORTATION EXPENDITURES
490	SPECIAL SERVICES	640	SOCIAL SERVICES GENERAL
493	FINAN ASSIST COLLEGE STUDENTS	641	PROTECTIVE SERVICES FOR ADULTS
494	PMNTS STUDNTS COM COLL OUT CTY	642	CHILDRENS CHARITABLE INSTITUTN
496	ALLOWANCES TO PARTICIPANTS	643	CHILD WELFARE SERVICES
499	OTHER EXPENSES - GENERAL	647	HOME CARE SERVICES
50D	DIRECT FOSTER CARE OF CHILDREN	648	HOMEMAKING SERVICES
50I	NON-GRANT CHARGES	649	NON GRANT CHARGES
50X	SOCIAL SERVICES - GENERAL	650	HOMELESS FAMILY SERVICES
500	SOCIAL SERVICES - GENERAL	651	AIDS SERVICES
504	DIRECT FOSTER CARE OF CHILDREN	652	DAY CARE OF CHILDREN

EXECUTIVE BUDGET - FY19
 OBJECT TABLE OF CONTENTS

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



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE EXPENSE BUDGET

FOR
FISCAL YEAR 2019

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

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	304,108	46,344,685,243	305,147	49,403,221,441	3,058,536,198
FINANCIAL PLAN SAVINGS	233-	33,540,823	704-	100,984,892-	134,525,715-
APPROPRIATION	303,875	46,378,226,066	304,443	49,302,236,549	2,924,010,483
OTPS					
OPERATING BUDGET TOTAL		43,866,867,949		41,495,281,653	2,371,586,296-
FINANCIAL PLAN SAVINGS		46,853,558-		89,553,630	136,407,188
APPROPRIATION		43,820,014,391		41,584,835,283	2,235,179,108-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	304,108	90,211,553,192	305,147	90,898,503,094	686,949,902
FINANCIAL PLAN SAVINGS	233-	13,312,735-	704-	11,431,262-	1,881,473
APPROPRIATION	303,875	90,198,240,457	304,443	90,887,071,832	688,831,375
FUNDING					
CITY		62,641,817,311		65,025,822,206	2,384,004,895
OTHER CATEGORICAL		1,100,525,179		879,304,858	221,220,321-
CAPITAL FUNDS - I.F.A.		674,057,155		681,683,764	7,626,609
STATE		14,855,757,743		14,968,688,618	112,930,875
FEDERAL - C.D.		1,336,565,329		505,941,440	830,623,889-
FEDERAL - OTHER		7,416,742,654		7,001,225,352	415,517,302-
INTRA-CITY SALES		2,172,775,086		1,824,405,594	348,369,492-
TOTAL FUNDING		90,198,240,457		90,887,071,832	688,831,375

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,461,753	12	1,453,129	8,624-
SUBTOTAL FOR F/T SALARIED			12	1,461,753	12	1,453,129	8,624-
SUBTOTAL FOR BUDGET CODE 0222			12	1,461,753	12	1,453,129	8,624-
BUDGET CODE: 0264 NYC Service Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	857,495	12	957,495	100,000
SUBTOTAL FOR F/T SALARIED			11	857,495	12	957,495	100,000
SUBTOTAL FOR BUDGET CODE 0264			11	857,495	12	957,495	100,000
BUDGET CODE: 0277 Senior Advisor to the Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,704,150	36	3,772,351	68,201
SUBTOTAL FOR F/T SALARIED			36	3,704,150	36	3,772,351	68,201
03 UNSALARIED		031 UNSALARIED		78,360		78,360	
SUBTOTAL FOR UNSALARIED				78,360		78,360	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587		9,587	
SUBTOTAL FOR AMT TO SCHED				9,587		9,587	
SUBTOTAL FOR BUDGET CODE 0277			36	3,792,097	36	3,860,298	68,201
TOTAL FOR			59	6,111,345	60	6,270,922	159,577
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,133,302	8	1,003,302	130,000-
SUBTOTAL FOR F/T SALARIED			10	1,133,302	8	1,003,302	130,000-
SUBTOTAL FOR BUDGET CODE 0229			10	1,133,302	8	1,003,302	130,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0230 Mayor's Judiciary Committee							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	203,287	1	203,287	
		SUBTOTAL FOR F/T SALARIED	1	203,287	1	203,287	
		SUBTOTAL FOR BUDGET CODE 0230	1	203,287	1	203,287	
BUDGET CODE: 0245 Comm to Combat Domestic Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,277,491	13	1,277,491	
		SUBTOTAL FOR F/T SALARIED	13	1,277,491	13	1,277,491	
		SUBTOTAL FOR BUDGET CODE 0245	13	1,277,491	13	1,277,491	
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	420,000	4	420,000	
		SUBTOTAL FOR F/T SALARIED	4	420,000	4	420,000	
		SUBTOTAL FOR BUDGET CODE 0246	4	420,000	4	420,000	
BUDGET CODE: 0250 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	759,025	7	759,025	
		SUBTOTAL FOR F/T SALARIED	7	759,025	7	759,025	
		SUBTOTAL FOR BUDGET CODE 0250	7	759,025	7	759,025	
BUDGET CODE: 0287 MOIA Citizenship Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0287					
TOTAL FOR COUNSEL TO THE MAYOR			35	3,793,105	33	3,663,105	2- 130,000-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,666,934	10	1,568,031	1-	98,903-
		SUBTOTAL FOR F/T SALARIED	11	1,666,934	10	1,568,031	1-	98,903-
		SUBTOTAL FOR BUDGET CODE 0217	11	1,666,934	10	1,568,031	1-	98,903-
		TOTAL FOR D/M FOR HUMAN SVC	11	1,666,934	10	1,568,031	1-	98,903-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M for Housing & Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	610,518	4	527,973		82,545-
		SUBTOTAL FOR F/T SALARIED	4	610,518	4	527,973		82,545-
		SUBTOTAL FOR BUDGET CODE 0226	4	610,518	4	527,973		82,545-
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,000			1-	135,000-
		SUBTOTAL FOR F/T SALARIED	1	135,000			1-	135,000-
		SUBTOTAL FOR BUDGET CODE 0231	1	135,000			1-	135,000-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	469,043	4	420,118		48,925-
		SUBTOTAL FOR F/T SALARIED	4	469,043	4	420,118		48,925-
		SUBTOTAL FOR BUDGET CODE 0253	4	469,043	4	420,118		48,925-
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	165,000			1-	165,000-
		SUBTOTAL FOR F/T SALARIED	1	165,000			1-	165,000-
		SUBTOTAL FOR BUDGET CODE 0289	1	165,000			1-	165,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	1,379,561	8	948,091	2-	431,470-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	438,336	3	438,336
SUBTOTAL FOR F/T SALARIED					3	438,336	3	438,336
SUBTOTAL FOR BUDGET CODE 0235					3	438,336	3	438,336
TOTAL FOR D/M FOR OPERATIONS					3	438,336	3	438,336
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,943,739	31	3,402,499	3	458,760
SUBTOTAL FOR F/T SALARIED			28	2,943,739	31	3,402,499	3	458,760
SUBTOTAL FOR BUDGET CODE 0220			28	2,943,739	31	3,402,499	3	458,760
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			28	2,943,739	31	3,402,499	3	458,760
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	8,128,796	111	9,713,973	3	1,585,177
SUBTOTAL FOR F/T SALARIED			108	8,128,796	111	9,713,973	3	1,585,177
03 UNSALARIED		031 UNSALARIED		34,435		34,435		
SUBTOTAL FOR UNSALARIED				34,435		34,435		
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189		

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990			
		053 AMOUNT TO BE SCHEDULED-PS				1,250,000			1,250,000
		SUBTOTAL FOR AMT TO SCHED		4,990		1,254,990			1,250,000
		SUBTOTAL FOR BUDGET CODE 0211	108	8,170,410	111	11,005,587		3	2,835,177
BUDGET CODE: 0214 First Deputy Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,568,464	8	1,140,499	3-		427,965-
		SUBTOTAL FOR F/T SALARIED	11	1,568,464	8	1,140,499	3-		427,965-
		SUBTOTAL FOR BUDGET CODE 0214	11	1,568,464	8	1,140,499	3-		427,965-
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,940,460	24	1,944,182			3,722
		SUBTOTAL FOR F/T SALARIED	24	1,940,460	24	1,944,182			3,722
03 UNSALARIED		031 UNSALARIED		43,848		43,848			
		SUBTOTAL FOR UNSALARIED		43,848		43,848			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526			
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526			
		SUBTOTAL FOR BUDGET CODE 0218	24	1,987,834	24	1,991,556			3,722
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,285,270	10	1,349,807			64,537
		SUBTOTAL FOR F/T SALARIED	10	1,285,270	10	1,349,807			64,537
		SUBTOTAL FOR BUDGET CODE 0243	10	1,285,270	10	1,349,807			64,537
BUDGET CODE: 0248 Public Design Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	633,456	7	633,456			
		SUBTOTAL FOR F/T SALARIED	7	633,456	7	633,456			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0248			7	633,456	7	633,456		
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,468,239	19	1,468,239		
SUBTOTAL FOR F/T SALARIED			19	1,468,239	19	1,468,239		
SUBTOTAL FOR BUDGET CODE 0274			19	1,468,239	19	1,468,239		
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								
03 UNSALARIED		031 UNSALARIED		16,128				16,128-
SUBTOTAL FOR UNSALARIED				16,128				16,128-
SUBTOTAL FOR BUDGET CODE 0298				16,128				16,128-
TOTAL FOR FIRST DEPUTY MAYOR			179	15,129,801	179	17,589,144		2,459,343
TOTAL FOR OFFICE OF THE MAYOR-PS			322	31,024,485	324	33,880,128	2	2,855,643

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

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	322	31,024,485	324	33,880,128	2,855,643
FINANCIAL PLAN SAVINGS APPROPRIATION	322	31,024,485	324	33,880,128	2,855,643

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,043,097	30,199,256	3,156,159
OTHER CATEGORICAL	300,000		300,000-
CAPITAL FUNDS - I.F.A.	2,387,769	2,403,381	15,612
STATE	16,128		16,128-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,277,491	1,277,491	
TOTAL	31,024,485	33,880,128	2,855,643

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
10		SUPPLYS&MATL					5,000	5,000
		100 SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL					5,000	5,000
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		2,520				2,520-
		SUBTOTAL FOR PROPTY&EQUIP		2,520				2,520-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		10,300				10,300-
		403 OFFICE SERVICES		375				375-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,950				2,950-
		453 OVERNIGHT TRVL EXP-GENERAL		1,270		5,000		3,730
		454 OVERNIGHT TRVL EXP-SPECIAL		11,235				11,235-
		SUBTOTAL FOR OTHR SER&CHR		26,130		5,000		21,130-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 0222		31,150		10,000		21,150-
BUDGET CODE: 0237 THE HISTORY CHANNEL								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,394				3,394-
		SUBTOTAL FOR SUPPLYS&MATL		3,394				3,394-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		430				430-
		SUBTOTAL FOR PROPTY&EQUIP		430				430-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 0237		5,824				5,824-
BUDGET CODE: 0264 NYC Service Office								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		69,290		592,000		522,710
		SUBTOTAL FOR SUPPLYS&MATL		69,290		592,000		522,710
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		3,120				3,120-
		SUBTOTAL FOR PROPTY&EQUIP		3,120				3,120-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		30,040			30,040-	
		403	OFFICE SERVICES		500			500-	
		412	RENTALS OF MISC.EQUIP		6,870			6,870-	
		417	ADVERTISING		40,050			40,050-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		38,920			38,920-	
		453	OVERNIGHT TRVL EXP-GENERAL		1,550			1,550-	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,700			1,700-	
			SUBTOTAL FOR OTHER SER&CHR		119,630			119,630-	
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		176,200		100,000	76,200-	
		615	PRINTING CONTRACTS		20,210			20,210-	
		633	TRANSPORTATION EXPENDITURES		1,000			1,000-	
		671	TRAINING PRGM CITY EMPLOYEES		500			500-	
		686	PROF SERV OTHER	1	258,000	1	100,000	158,000-	
			SUBTOTAL FOR CNTRCTL SVCS	1	455,910	1	200,000	255,910-	
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		1,750			1,750-	
		794	TRAINING CITY EMPLOYEES		300			300-	
			SUBTOTAL FOR FXD MIS CHGS		2,050			2,050-	
			SUBTOTAL FOR BUDGET CODE 0264	1	650,000	1	792,000	142,000	
BUDGET CODE: 0277 Senior Advisor to the Mayor									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,650		30,000	28,350	
		101	PRINTING SUPPLIES		300			300-	
		199	DATA PROCESSING SUPPLIES		970			970-	
			SUBTOTAL FOR SUPPLYS&MATL		2,920		30,000	27,080	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		4,600			4,600-	
		302	TELECOMMUNICATIONS EQUIPMENT		660			660-	
		332	PURCH DATA PROCESSING EQUIPT		1,900			1,900-	
		337	BOOKS-OTHER		41,400		35,000	6,400-	
			SUBTOTAL FOR PROPTY&EQUIP		48,560		35,000	13,560-	
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		7,200			7,200-	
		412	RENTALS OF MISC.EQUIP		130			130-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		840			840-	
		453	OVERNIGHT TRVL EXP-GENERAL		5,500		5,000	500-	
		454	OVERNIGHT TRVL EXP-SPECIAL		14,500			14,500-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR			28,170		5,000	23,170-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,570		5,000	430
	608 MAINT & REP GENERAL		1,700		4,000	2,300
	612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
	615 PRINTING CONTRACTS		19,160			19,160-
	622 TEMPORARY SERVICES		9,000			9,000-
	686 PROF SERV OTHER		1,800			1,800-
SUBTOTAL FOR CNTRCTL SVCS			36,230		15,000	21,230-
SUBTOTAL FOR BUDGET CODE 0277			115,880		85,000	30,880-
TOTAL FOR		1	802,854	1	887,000	84,146
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR						
BUDGET CODE: 0229 Counsel to the Mayor						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL					5,000	5,000
30 PROPTY&EQUIP	337 BOOKS-OTHER		15,000			15,000-
SUBTOTAL FOR PROPTY&EQUIP			15,000			15,000-
40 OTHR SER&CHR	417 ADVERTISING		12,500			12,500-
SUBTOTAL FOR OTHR SER&CHR			12,500			12,500-
SUBTOTAL FOR BUDGET CODE 0229			27,500		5,000	22,500-
BUDGET CODE: 0230 Mayor's Judiciary Committee						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		740		1,000	260
SUBTOTAL FOR SUPPLYS&MATL			740		1,000	260
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		40			40-
	337 BOOKS-OTHER		2,720			2,720-
SUBTOTAL FOR PROPTY&EQUIP			2,760			2,760-
SUBTOTAL FOR BUDGET CODE 0230			3,500		1,000	2,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
10		SUPPLYS&MATL		1,990		7,200	5,210
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		1,990		7,200	5,210
30		PROPTY&EQUIP		5,000			5,000-
		337 BOOKS-OTHER					
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		350			350-
		453 OVERNIGHT TRVL EXP-GENERAL		1,760			1,760-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300			1,300-
		SUBTOTAL FOR OTHR SER&CHR		3,410			3,410-
60		CNTRCTL SVCS		1,000			1,000-
		633 TRANSPORTATION EXPENDITURES					
		SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0246		11,400		7,200	4,200-
BUDGET CODE: 0250 Office of Immigrant Affairs							
10		SUPPLYS&MATL		490		3,000	2,510
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		490		3,000	2,510
30		PROPTY&EQUIP		2,500			2,500-
		337 BOOKS-OTHER					
		SUBTOTAL FOR PROPTY&EQUIP		2,500			2,500-
70		FXD MIS CHGS		10			10-
		794 TRAINING CITY EMPLOYEES					
		SUBTOTAL FOR FXD MIS CHGS		10			10-
		SUBTOTAL FOR BUDGET CODE 0250		3,000		3,000	
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE							
10		SUPPLYS&MATL		5,834			5,834-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		5,834			5,834-
		SUBTOTAL FOR BUDGET CODE 0251		5,834			5,834-
		TOTAL FOR COUNSEL TO THE MAYOR		51,234		16,200	35,034-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# 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	3,400		10,000	6,600
		SUBTOTAL FOR SUPPLYS&MATL			3,400		10,000	6,600
30		PROPTY&EQUIP	337	BOOKS-OTHER	1,400			1,400-
		SUBTOTAL FOR PROPTY&EQUIP			1,400			1,400-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	1,300			1,300-
			454	OVERNIGHT TRVL EXP-SPECIAL	3,900			3,900-
		SUBTOTAL FOR OTHR SER&CHR			5,200			5,200-
		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	1,280		4,135	2,855
			110	FOOD & FORAGE SUPPLIES	60			60-
		SUBTOTAL FOR SUPPLYS&MATL			1,340		4,135	2,795
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,000			3,000-
			337	BOOKS-OTHER	1,120			1,120-
		SUBTOTAL FOR PROPTY&EQUIP			4,120			4,120-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	200			200-
			453	OVERNIGHT TRVL EXP-GENERAL			5,865	5,865
		SUBTOTAL FOR OTHR SER&CHR			200		5,865	5,665
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	12,220			12,220-
			622	TEMPORARY SERVICES	380			380-
		SUBTOTAL FOR CNTRCTL SVCS			12,600			12,600-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0226				18,260		10,000		8,260-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				18,260		10,000		8,260-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		859		11,719		10,860
		110 FOOD & FORAGE SUPPLIES		1,340				1,340-
		117 POSTAGE		850		3,000		2,150
		SUBTOTAL FOR SUPPLYS&MATL		3,049		14,719		11,670
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		200				200-
		337 BOOKS-OTHER		36,180		10,000		26,180-
		SUBTOTAL FOR PROPTY&EQUIP		36,380		10,000		26,380-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		8,800				8,800-
		402 TELEPHONE & OTHER COMMUNICATNS		39		17,439		17,400
		403 OFFICE SERVICES		264,470		202,000		62,470-
		412 RENTALS OF MISC.EQUIP		771		3,071		2,300
		414 RENTALS - LAND BLDGS & STRUCTS		252,939		263,321		10,382
		417 ADVERTISING		65,000		32,000		33,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		4,400		1,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		453 OVERNIGHT TRVL EXP-GENERAL		67,600		28,700		38,900-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,050		5,000		9,050-
		SUBTOTAL FOR OTHR SER&CHR		679,669		555,931		123,738-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		3,140		540		2,600-
		619 SECURITY SERVICES	1	720			1-	720-
		622 TEMPORARY SERVICES		1,500				1,500-
		686 PROF SERV OTHER		53,350				53,350-
		SUBTOTAL FOR CNTRCTL SVCS	1	58,710		540	1-	58,170-
SUBTOTAL FOR BUDGET CODE 0220			1	777,808		581,190	1-	196,618-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				1	777,808		581,190	1-	196,618-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR									
BUDGET CODE: 0211 CHIEF OF STAFF									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000			
		100 SUPPLIES + MATERIALS - GENERAL		319,030		693,655			374,625
		101 PRINTING SUPPLIES		5,000		5,000			
		110 FOOD & FORAGE SUPPLIES		10,900		5,000			5,900-
		117 POSTAGE		65,000		5,000			60,000-
		199 DATA PROCESSING SUPPLIES		55,200		11,500			43,700-
SUBTOTAL FOR SUPPLYS&MATL					495,130		760,155		265,025
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,500					21,500-
		302 TELECOMMUNICATIONS EQUIPMENT		30,000					30,000-
		314 OFFICE FURITURE		3,000					3,000-
		315 OFFICE EQUIPMENT		3,500		3,500			
		319 SECURITY EQUIPMENT		5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT		149,600		10,000			139,600-
		337 BOOKS-OTHER		129,000		75,000			54,000-
SUBTOTAL FOR PROPTY&EQUIP					341,600		88,500		253,100-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		812,088		790,848			21,240-
		400 CONTRACTUAL SERVICES-GENERAL		24,750					24,750-
		403 OFFICE SERVICES		5,275					5,275-
		412 RENTALS OF MISC.EQUIP		121,670		250,000			128,330
		417 ADVERTISING		13,000					13,000-
	856001	42C HEAT LIGHT & POWER		586,564		665,529			78,965
		451 NON OVERNIGHT TRVL EXP-GENERAL		47,400		5,000			42,400-
		453 OVERNIGHT TRVL EXP-GENERAL		40,000		50,000			10,000
		454 OVERNIGHT TRVL EXP-SPECIAL		41,000		2,000			39,000-
SUBTOTAL FOR OTHR SER&CHR					1,691,747		1,763,377		71,630
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,680					65,680-
		608 MAINT & REP GENERAL		2,500					2,500-
		612 OFFICE EQUIPMENT MAINTENANCE		7,000		10,000			3,000
		613 DATA PROCESSING EQUIPMENT	1	195,800				1-	195,800-
		615 PRINTING CONTRACTS		2,000					2,000-
		622 TEMPORARY SERVICES		29,250		29,750			500

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624	CLEANING SERVICES	1	8,000			1-	8,000-
		633	TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	26,800			1-	26,800-
		684	PROF SERV COMPUTER SERVICES	1	22,800			1-	22,800-
		686	PROF SERV OTHER		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		5	364,830		39,750	5-	325,080-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,000				1,000-
		794	TRAINING CITY EMPLOYEES		600				600-
		SUBTOTAL FOR FXD MIS CHGS			1,600				1,600-
SUBTOTAL FOR BUDGET CODE 0211				5	2,894,907		2,651,782	5-	243,125-
BUDGET CODE: 0214 First Deputy Mayor									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL							10,000		10,000
30 PROPTY&EQUIP		337	BOOKS-OTHER		5,300				5,300-
SUBTOTAL FOR PROPTY&EQUIP					5,300				5,300-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,030				2,030-
		454	OVERNIGHT TRVL EXP-SPECIAL		230				230-
SUBTOTAL FOR OTHR SER&CHR					2,260				2,260-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		6,600				6,600-
		686	PROF SERV OTHER		19,500				19,500-
SUBTOTAL FOR CNTRCTL SVCS					26,100				26,100-
SUBTOTAL FOR BUDGET CODE 0214					33,660		10,000		23,660-
BUDGET CODE: 0218 SPECIAL EVENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,830		10,000		2,170
		109	FUEL OIL		4,170				4,170-
		110	FOOD & FORAGE SUPPLIES		56,650		75,000		18,350
SUBTOTAL FOR SUPPLYS&MATL					68,650		85,000		16,350
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		250				250-
		337	BOOKS-OTHER		100				100-
SUBTOTAL FOR PROPTY&EQUIP					350				350-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		581			581-
		412 RENTALS OF MISC.EQUIP		86,000		50,000	36,000-
		SUBTOTAL FOR OTHR SER&CHR		86,581		50,000	36,581-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,400			10,400-
		608 MAINT & REP GENERAL		7,000			7,000-
		622 TEMPORARY SERVICES		127,019		115,000	12,019-
		SUBTOTAL FOR CNTRCTL SVCS		144,419		115,000	29,419-
		SUBTOTAL FOR BUDGET CODE 0218		300,000		250,000	50,000-
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,560		7,000	2,440
		SUBTOTAL FOR SUPPLYS&MATL		4,560		7,000	2,440
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,380			1,380-
		451 NON OVERNIGHT TRVL EXP-GENERAL		560			560-
		SUBTOTAL FOR OTHR SER&CHR		1,940			1,940-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		400			400-
		SUBTOTAL FOR CNTRCTL SVCS		400			400-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		100			100-
		SUBTOTAL FOR FXD MIS CHGS		100			100-
		SUBTOTAL FOR BUDGET CODE 0274		7,000		7,000	
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,087			1,087-
		SUBTOTAL FOR SUPPLYS&MATL		1,087			1,087-
		SUBTOTAL FOR BUDGET CODE 0298		1,087			1,087-
TOTAL FOR FIRST DEPUTY MAYOR			5	3,236,654		2,918,782	5- 317,872-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE MAYOR-OTPS		7	4,896,810	1	4,423,172	6-	473,638-

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

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,441,402	4,896,810	1,496,377	4,423,172	473,638-
FINANCIAL PLAN SAVINGS				74,371-	74,371-
APPROPRIATION		4,896,810		4,348,801	548,009-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,884,065		4,348,801	535,264-
OTHER CATEGORICAL		11,658			11,658-
CAPITAL FUNDS - I.F.A.					
STATE		1,087			1,087-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,896,810		4,348,801	548,009-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,000,000	29	1,700,000	300,000-
		SUBTOTAL FOR F/T SALARIED	29	2,000,000	29	1,700,000	300,000-
		SUBTOTAL FOR BUDGET CODE A003	29	2,000,000	29	1,700,000	300,000-
		TOTAL FOR	29	2,000,000	29	1,700,000	300,000-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0401 Executive - Budget Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,305,134	30	2,205,134	100,000-
		SUBTOTAL FOR F/T SALARIED	30	2,305,134	30	2,205,134	100,000-
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		698,708		498,708	200,000-
		047 OVERTIME		430,461		430,461	
		061 SUPPER MONEY		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		1,161,253		961,253	200,000-
		SUBTOTAL FOR BUDGET CODE 0401	30	3,517,258	30	3,217,258	300,000-
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	583,012	9	583,012	
		SUBTOTAL FOR F/T SALARIED	9	583,012	9	583,012	
		SUBTOTAL FOR BUDGET CODE 0402	9	583,012	9	583,012	
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,023,160	35	3,023,628	468
		SUBTOTAL FOR F/T SALARIED	35	3,023,160	35	3,023,628	468
			20				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			35	3,023,160	35	3,023,628	468
BUDGET CODE: 0408 WATER AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,575,520	17	1,575,520	
SUBTOTAL FOR F/T SALARIED			17	1,575,520	17	1,575,520	
03 UNSALARIED		031 UNSALARIED		2,500		2,500	
SUBTOTAL FOR UNSALARIED				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0408			17	1,578,020	17	1,578,020	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			91	8,701,450	91	8,401,918	299,532-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,870,462	23	1,870,462	
SUBTOTAL FOR F/T SALARIED			23	1,870,462	23	1,870,462	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461	
SUBTOTAL FOR AMT TO SCHED				461		461	
SUBTOTAL FOR BUDGET CODE 0411			23	1,870,923	23	1,870,923	
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	924,508	12	924,508	
SUBTOTAL FOR F/T SALARIED			12	924,508	12	924,508	
SUBTOTAL FOR BUDGET CODE 0413			12	924,508	12	924,508	
BUDGET CODE: 0416 Tax Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,762,877	19	1,762,877	
SUBTOTAL FOR F/T SALARIED			19	1,762,877	19	1,762,877	

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0416			19	1,762,877	19	1,762,877			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			54	4,558,308	54	4,558,308			
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0420 Infrast. Cultural, CPSD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,368,828	19	1,368,828			
SUBTOTAL FOR F/T SALARIED			19	1,368,828	19	1,368,828			
SUBTOTAL FOR BUDGET CODE 0420			19	1,368,828	19	1,368,828			
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,222,215	30	2,222,215			
SUBTOTAL FOR F/T SALARIED			30	2,222,215	30	2,222,215			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
SUBTOTAL FOR ADD GRS PAY				3,606		3,606			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200			
SUBTOTAL FOR AMT TO SCHED				1,200		1,200			
SUBTOTAL FOR BUDGET CODE 0421			30	2,227,021	30	2,227,021			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			49	3,595,849	49	3,595,849			
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW									
BUDGET CODE: 0423 CDBG Administration PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	896,192	13	896,192			
SUBTOTAL FOR F/T SALARIED			13	896,192	13	896,192			
03 UNSALARIED		031 UNSALARIED		91,061		91,061			
SUBTOTAL FOR UNSALARIED				91,061		91,061			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		046 TERMINAL LEAVE		60,000		20,000		40,000-	
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		77,000		37,000		40,000-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389			
		SUBTOTAL FOR AMT TO SCHED		11,389		11,389			
		SUBTOTAL FOR BUDGET CODE 0423	13	1,075,642	13	1,035,642		40,000-	
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,484,579	25	2,484,579			
		SUBTOTAL FOR F/T SALARIED	25	2,484,579	25	2,484,579			
		SUBTOTAL FOR BUDGET CODE 0431	25	2,484,579	25	2,484,579			
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,513,066	29	2,513,066			
		SUBTOTAL FOR F/T SALARIED	29	2,513,066	29	2,513,066			
		SUBTOTAL FOR BUDGET CODE 0432	29	2,513,066	29	2,513,066			
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,070,386	12	1,100,386		30,000	
		SUBTOTAL FOR F/T SALARIED	12	1,070,386	12	1,100,386		30,000	
03 UNSALARIED		031 UNSALARIED		30,000				30,000-	
		SUBTOTAL FOR UNSALARIED		30,000				30,000-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424			
		SUBTOTAL FOR AMT TO SCHED		4,424		4,424			
		SUBTOTAL FOR BUDGET CODE 0433	12	1,104,810	12	1,104,810			
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	413,847	7	413,847			

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	413,847	7	413,847			
SUBTOTAL FOR BUDGET CODE 0451			7	413,847	7	413,847			
BUDGET CODE: 0455 FEMA Direct Admin Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,144,977	7	450,663	10-		694,314-
SUBTOTAL FOR F/T SALARIED			17	1,144,977	7	450,663	10-		694,314-
SUBTOTAL FOR BUDGET CODE 0455			17	1,144,977	7	450,663	10-		694,314-
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,848,771	68	5,848,771			
SUBTOTAL FOR F/T SALARIED			68	5,848,771	68	5,848,771			
03 UNSALARIED		031 UNSALARIED		83,921		83,921			
SUBTOTAL FOR UNSALARIED				83,921		83,921			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		75,560		75,560			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				112,560		112,560			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333			
SUBTOTAL FOR AMT TO SCHED				5,333		5,333			
SUBTOTAL FOR BUDGET CODE 0462			68	6,050,585	68	6,050,585			
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			171	14,787,506	161	14,053,192	10-		734,314-
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,187,885	29	2,187,885			
SUBTOTAL FOR F/T SALARIED			29	2,187,885	29	2,187,885			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0441		29	2,187,885	29	2,187,885	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK		29	2,187,885	29	2,187,885	
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS		423	35,830,998	413	34,497,152	10- 1,333,846-

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

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	423	35,830,998	413	34,497,152	1,333,846-
FINANCIAL PLAN SAVINGS APPROPRIATION	423	35,830,998	413	34,497,152	1,333,846-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,567,927		23,268,395	299,532-
OTHER CATEGORICAL		1,578,020		1,578,020	
CAPITAL FUNDS - I.F.A.		6,050,585		6,050,585	
STATE					
FEDERAL - C.D.		3,075,642		2,735,642	340,000-
FEDERAL - OTHER		1,558,824		864,510	694,314-
INTRA-CITY SALES					
TOTAL		35,830,998		34,497,152	1,333,846-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A500 CDBG-DR Translation Services - PLAN										
60		CNTRCTL SVCS			418,589			348,281		70,308-
		686								
		PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS			418,589			348,281		70,308-
		SUBTOTAL FOR BUDGET CODE A500			418,589			348,281		70,308-
BUDGET CODE: A505 CDBG-DR Action Plan Advertising - PLAN										
40		OTHR SER&CHR			150,428			75,000		75,428-
		417								
		ADVERTISING								
		SUBTOTAL FOR OTHR SER&CHR			150,428			75,000		75,428-
		SUBTOTAL FOR BUDGET CODE A505			150,428			75,000		75,428-
BUDGET CODE: A601 DRMS - Aeon Nexus - ADMIN										
60		CNTRCTL SVCS		1	98,927				1-	98,927-
		684								
		PROF SERV COMPUTER SERVICES		1	98,927				1-	98,927-
		SUBTOTAL FOR CNTRCTL SVCS		1	98,927				1-	98,927-
		SUBTOTAL FOR BUDGET CODE A601		1	98,927				1-	98,927-
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN										
10		SUPPLYS&MATL			6,472					6,472-
		100								
		SUPPLIES + MATERIALS - GENERAL								
		101			6,000					6,000-
		PRINTING SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			12,472					12,472-
40		OTHR SER&CHR			1,001					1,001-
		403								
		OFFICE SERVICES								
		451			500					500-
		NON OVERNIGHT TRVL EXP-GENERAL								
		453			6,899					6,899-
		OVERNIGHT TRVL EXP-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			8,400					8,400-
60		CNTRCTL SVCS			41,632			75,000		33,368
		600								
		CONTRACTUAL SERVICES GENERAL								
		613			4,000					4,000-
		DATA PROCESSING EQUIPMENT								
		686			8,572					8,572-
		PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS			54,204			75,000		20,796
		SUBTOTAL FOR BUDGET CODE A602			75,076			75,000		76-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0456 FFY16 UASI Grant									
40 OTHR SER&CHR			453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
			SUBTOTAL FOR OTHR SER&CHR		6,000		6,000		
			SUBTOTAL FOR BUDGET CODE 0456		6,000		6,000		
TOTAL FOR				1	749,020		504,281	1-	244,739-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		167,039		290,877		123,838
			SUBTOTAL FOR OTHR SER&CHR		167,039		290,877		123,838
			SUBTOTAL FOR BUDGET CODE 0405		167,039		290,877		123,838
BUDGET CODE: 0406 OTPS-OMB									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		1,300				1,300-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		27,343		27,343		
		100	SUPPLIES + MATERIALS - GENERAL		30,000		5,000		25,000-
		101	PRINTING SUPPLIES		25,000		25,000		
		106	MOTOR VEHICLE FUEL		3,700		4,761		1,061
		117	POSTAGE		7,200		4,500		2,700-
		169	MAINTENANCE SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		12,000		7,500		4,500-
			SUBTOTAL FOR SUPPLYS&MATL		107,543		75,104		32,439-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		500		500		
		314	OFFICE FURITURE		6,421		1,000		5,421-
		315	OFFICE EQUIPMENT		500		500		
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		5,400		5,400		
		337	BOOKS-OTHER		207,740		176,500		31,240-
			SUBTOTAL FOR PROPTY&EQUIP		230,561		193,900		36,661-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		374,395		374,395		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,000		2,608		392-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	856001	40X CONTRACTUAL SERVICES-GENERAL		5,984		3,000		2,984-	
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		23,000		13,000	
		403 OFFICE SERVICES		20,553		10,000		10,553-	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,645,360		4,545,330		899,970	
		412 RENTALS OF MISC.EQUIP		74,447		80,000		5,553	
		417 ADVERTISING		6,500		2,500		4,000-	
	856001	42C HEAT LIGHT & POWER		290,472		287,923		2,549-	
	858001	42G DATA PROCESSING SERVICES		87,259		100,094		12,835	
		423 HEAT LIGHT & POWER				121		121	
		451 NON OVERNIGHT TRVL EXP-GENERAL		72,000				72,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500		2,500		4,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		24,000		20,000		4,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,500		2,500		6,000-	
		499 OTHER EXPENSES - GENERAL				321,000		321,000	
	SUBTOTAL FOR OTHR SER&CHR			4,628,970		5,774,971		1,146,001	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	12,795	2	40,000		27,205	
		612 OFFICE EQUIPMENT MAINTENANCE	2	9,889	2	82,139		72,250	
		613 DATA PROCESSING EQUIPMENT	6	645,119	6	122,484		522,635-	
		624 CLEANING SERVICES	1	2,000	1	79,240		77,240	
		633 TRANSPORTATION EXPENDITURES	1	62,500	1	30,000		32,500-	
		681 PROF SERV ACCTING & AUDITING	1	100,000	1	60,000		40,000-	
		686 PROF SERV OTHER		292,500				292,500-	
	SUBTOTAL FOR CNTRCTL SVCS			13 1,124,803	13	413,863		710,940-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,050		3,000		50-	
	856001	79D TRAINING CITY EMPLOYEES		4,539		2,400		2,139-	
		794 TRAINING CITY EMPLOYEES		41,721		118,860		77,139	
	SUBTOTAL FOR FXD MIS CHGS			49,310		124,260		74,950	
SUBTOTAL FOR BUDGET CODE 0406				13 6,141,187	13	6,582,098		440,911	
BUDGET CODE: 0407 CDBG Administration OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500			
		199 DATA PROCESSING SUPPLIES		302		302			
	SUBTOTAL FOR SUPPLYS&MATL			802		802			
30 PROPTY&EQUIP		314 OFFICE FURITURE		753		753			
		315 OFFICE EQUIPMENT		250		250			
		332 PURCH DATA PROCESSING EQUIPT		3,101		3,101			

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		712		712			
		SUBTOTAL FOR PROPTY&EQUIP		4,816		4,816			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224			
		403 OFFICE SERVICES		4,000		4,000			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		93,736		104,485		10,749	
		417 ADVERTISING		33,000		33,000			
	856001	42C HEAT LIGHT & POWER		6,113		6,113			
		432 LEASING OF DATA PROC EQUIP		100		100			
		SUBTOTAL FOR OTHR SER&CHR		147,173		157,922		10,749	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2	624			
		624 CLEANING SERVICES	1	1,860	1	1,860			
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400			
		686 PROF SERV OTHER	1	500	1	500			
		SUBTOTAL FOR CNTRCTL SVCS	5	3,384	5	3,384			
		SUBTOTAL FOR BUDGET CODE 0407	5	156,175	5	166,924		10,749	
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566			
		101 PRINTING SUPPLIES		6,323		6,323			
		117 POSTAGE		7,000		7,000			
		199 DATA PROCESSING SUPPLIES		2,447		2,447			
		SUBTOTAL FOR SUPPLYS&MATL		22,336		22,336			
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,942		13,942			
		SUBTOTAL FOR PROPTY&EQUIP		13,942		13,942			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		417,598		474,589		56,991	
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		436,531		493,522		56,991	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,318	1	2,318			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318			
		SUBTOTAL FOR BUDGET CODE 0408	1	475,127	1	532,118		56,991	

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947			
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		17,947		17,947			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		1,100		1,100			
		SUBTOTAL FOR PROPTY&EQUIP		6,769		6,769			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913			
		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
		403 OFFICE SERVICES		3,000		3,000			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		918,715		918,560			155-
		417 ADVERTISING				9,500			9,500
	856001	42C HEAT LIGHT & POWER		28,394		28,394			
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966			
		454 OVERNIGHT TRVL EXP-SPECIAL		17,500		8,000			9,500-
		SUBTOTAL FOR OTHR SER&CHR		1,029,738		1,029,583			155-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735			
		615 PRINTING CONTRACTS	1	10,000	1	10,000			
		624 CLEANING SERVICES	1	11,533	1	11,533			
		686 PROF SERV OTHER	1	40,000	1	40,000			
		SUBTOTAL FOR CNTRCTL SVCS		4	98,268	4	98,268		
		SUBTOTAL FOR BUDGET CODE 0409		4	1,152,722	4	1,152,567		155-
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765			
		101 PRINTING SUPPLIES		3,998		3,998			
		117 POSTAGE		3,500		3,500			
		199 DATA PROCESSING SUPPLIES		1,335		1,335			
		SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350			

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER			2,571			2,571		
			SUBTOTAL FOR PROPTY&EQUIP			2,921			2,921		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,476			3,476		
		856001	42C HEAT LIGHT & POWER			7,482			7,482		
			SUBTOTAL FOR OTHR SER&CHR			10,958			10,958		
60	CNTRCTL SVCS		624 CLEANING SERVICES			2,500			2,500		
			SUBTOTAL FOR CNTRCTL SVCS			2,500			2,500		
			SUBTOTAL FOR BUDGET CODE 0410			26,977			26,977		
			TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	23		8,119,227	23		8,751,561		632,334
			TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS	24		8,868,247	23		9,255,842	1-	387,595

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

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,143,153	8,868,247	7,238,017	9,255,842	387,595
FINANCIAL PLAN SAVINGS APPROPRIATION		8,868,247		9,255,842	387,595

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,141,187		6,582,098	440,911
OTHER CATEGORICAL		502,104		559,095	56,991
CAPITAL FUNDS - I.F.A.		1,152,722		1,152,567	155-
STATE					
FEDERAL - C.D.		899,195		665,205	233,990-
FEDERAL - OTHER		173,039		296,877	123,838
INTRA-CITY SALES					
TOTAL		8,868,247		9,255,842	387,595

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0559 Administrative Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	171,657	1		171,657
		SUBTOTAL FOR F/T SALARIED	1	171,657	1		171,657
		SUBTOTAL FOR BUDGET CODE 0559	1	171,657	1		171,657
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,266	4		273,266
		SUBTOTAL FOR F/T SALARIED	4	273,266	4		273,266
		SUBTOTAL FOR BUDGET CODE 0587	4	273,266	4		273,266
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,490,188		39-	1,490,188-
		SUBTOTAL FOR F/T SALARIED	39	1,490,188		39-	1,490,188-
		SUBTOTAL FOR BUDGET CODE 5004	39	1,490,188		39-	1,490,188-
		TOTAL FOR	44	1,935,111	5		444,923
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,036	1		108,036
		SUBTOTAL FOR F/T SALARIED	1	108,036	1		108,036
		SUBTOTAL FOR BUDGET CODE 0501	1	108,036	1		108,036
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0511					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0521 Office of Criminal Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,947,198	21	1,921,880		25,318-
		SUBTOTAL FOR F/T SALARIED	21	1,947,198	21	1,921,880		25,318-
		SUBTOTAL FOR BUDGET CODE 0521	21	1,947,198	21	1,921,880		25,318-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	381,237	4	345,238		35,999-
		SUBTOTAL FOR F/T SALARIED	4	381,237	4	345,238		35,999-
		SUBTOTAL FOR BUDGET CODE 0552	4	381,237	4	345,238		35,999-
BUDGET CODE: 5012 FY15 EARLY VICTIM ENGAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,961			1-	94,961-
		SUBTOTAL FOR F/T SALARIED	1	94,961			1-	94,961-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,792				47,792-
		SUBTOTAL FOR FRINGE BENES		47,792				47,792-
		SUBTOTAL FOR BUDGET CODE 5012	1	142,753			1-	142,753-
BUDGET CODE: 5017 McArthur Foundation								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,134				9,134-
		SUBTOTAL FOR F/T SALARIED		9,134				9,134-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,304				2,304-
		SUBTOTAL FOR FRINGE BENES		2,304				2,304-
		SUBTOTAL FOR BUDGET CODE 5017		11,438				11,438-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	27	2,590,662	26	2,375,154	1-	215,508-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	71	4,525,773	31	2,820,077	40-	1,705,696-

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

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	4,525,773	31	2,820,077	1,705,696-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	71	4,525,773	31	2,820,077	1,705,696-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,226,891	2,201,573	25,318-
OTHER CATEGORICAL	11,438		11,438-
CAPITAL FUNDS - I.F.A.	381,237	345,238	35,999-
STATE	273,266	273,266	
FEDERAL - C.D.			
FEDERAL - OTHER	1,632,941		1,632,941-
INTRA-CITY SALES			
TOTAL	4,525,773	2,820,077	1,705,696-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0559 Administrative Justice Coordinator								
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 0559				5,000		5,000	
	TOTAL FOR				5,000		5,000	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,762	1,762
	SUBTOTAL FOR SUPPLYS&MATL						1,762	1,762
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000			5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL				1,238	1,238
		453	OVERNIGHT TRVL EXP-GENERAL		150			150-
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
	SUBTOTAL FOR OTHR SER&CHR				150		3,238	3,088
	SUBTOTAL FOR BUDGET CODE 0501				5,150		5,000	150-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,394		60,137	55,743
		110	FOOD & FORAGE SUPPLIES		3,100			3,100-
		117	POSTAGE		1,741		1,741	
	SUBTOTAL FOR SUPPLYS&MATL				9,235		61,878	52,643
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,200			2,200-
		337	BOOKS-OTHER		30,857		14,857	16,000-
	SUBTOTAL FOR PROPTY&EQUIP				33,057		14,857	18,200-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		400			400-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		300					300-
		412 RENTALS OF MISC.EQUIP		90					90-
		417 ADVERTISING		3,000					3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		1,000			3,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150					150-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		11,800		2,000			9,800-
		SUBTOTAL FOR OTHR SER&CHR		20,840		4,000			16,840-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	7,700			1-		7,700-
		622 TEMPORARY SERVICES	1	1,065	1	365			700-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,053			1-		5,053-
		686 PROF SERV OTHER	1	2,000			1-		2,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	15,818	1	365	3-		15,453-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		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 0531	4	80,950	1	81,100	3-		150
BUDGET CODE: 0533 Safe Horizon									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,246,015	1	3,246,015			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,246,015	1	3,246,015			
		SUBTOTAL FOR BUDGET CODE 0533	1	3,246,015	1	3,246,015			
BUDGET CODE: 5012 FY15 EARLY VICTIM ENGAGEMENT									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000					2,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		216,511					216,511-
		SUBTOTAL FOR CNTRCTL SVCS		216,511					216,511-
		SUBTOTAL FOR BUDGET CODE 5012		218,511					218,511-
BUDGET CODE: 5013 QUEENS FAMILY COURT VISITATION PROGRAM									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		133,627					133,627-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				133,627			133,627-
SUBTOTAL FOR BUDGET CODE 5013				133,627			133,627-
BUDGET CODE: 5014 Alternative-to-Incarceration							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,017,107			2,017,107-
SUBTOTAL FOR CNTRCTL SVCS				2,017,107			2,017,107-
SUBTOTAL FOR BUDGET CODE 5014				2,017,107			2,017,107-
BUDGET CODE: 5015 Second Chance Act Reentry Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		221,700			221,700-
SUBTOTAL FOR CNTRCTL SVCS				221,700			221,700-
SUBTOTAL FOR BUDGET CODE 5015				221,700			221,700-
BUDGET CODE: 5016 Smart Defense Initiative							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		174,833			174,833-
SUBTOTAL FOR CNTRCTL SVCS				174,833			174,833-
SUBTOTAL FOR BUDGET CODE 5016				174,833			174,833-
BUDGET CODE: 5017 McArthur Foundation							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		38,813			38,813-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				48,813			48,813-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		91,287			91,287-
SUBTOTAL FOR CNTRCTL SVCS				91,287			91,287-
SUBTOTAL FOR BUDGET CODE 5017				140,100			140,100-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			5	6,237,993	2	3,332,115	3- 2,905,878-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS		5	6,242,993	2	3,337,115	3- 2,905,878-

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

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	323,305	5	20,727	1-	302,578-
		SUBTOTAL FOR F/T SALARIED	6	323,305	5	20,727	1-	302,578-
		SUBTOTAL FOR BUDGET CODE 0645	6	323,305	5	20,727	1-	302,578-
		TOTAL FOR	6	323,305	5	20,727	1-	302,578-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0601 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,423,617	59	4,590,617	3	167,000
		SUBTOTAL FOR F/T SALARIED	56	4,423,617	59	4,590,617	3	167,000
03 UNSALARIED		031 UNSALARIED		44,634		44,634		
		SUBTOTAL FOR UNSALARIED		44,634		44,634		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581		
		042 LONGEVITY DIFFERENTIAL		4,977		4,977		
		047 OVERTIME		50,541		50,541		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599		
		SUBTOTAL FOR BUDGET CODE 0601	56	4,524,850	59	4,691,850	3	167,000
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,675,539	34	1,799,820	3	124,281
		SUBTOTAL FOR F/T SALARIED	31	1,675,539	34	1,799,820	3	124,281
03 UNSALARIED		031 UNSALARIED		137,160		137,160		
		SUBTOTAL FOR UNSALARIED		137,160		137,160		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		6,058		6,058		
		047 OVERTIME		1,200		1,200		

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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		6,499		6,499			
SUBTOTAL FOR AMT TO SCHED					6,499		6,499		
SUBTOTAL FOR BUDGET CODE 0602				31	1,827,036	34	1,951,317	3	124,281
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,660	1	58,660			
SUBTOTAL FOR F/T SALARIED				1	58,660	1	58,660		
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
SUBTOTAL FOR UNSALARIED					7,342		7,342		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747			
SUBTOTAL FOR FRINGE BENES					9,747		9,747		
SUBTOTAL FOR BUDGET CODE 0603				1	75,749	1	75,749		
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	681,000	6	681,000			
SUBTOTAL FOR F/T SALARIED				6	681,000	6	681,000		
SUBTOTAL FOR BUDGET CODE 0604				6	681,000	6	681,000		
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	582,430	10	582,430			
SUBTOTAL FOR F/T SALARIED				10	582,430	10	582,430		
03 UNSALARIED		031 UNSALARIED		31,769		31,769			
SUBTOTAL FOR UNSALARIED					31,769		31,769		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145			
		047 OVERTIME		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					4,210		4,210		
SUBTOTAL FOR BUDGET CODE 0607				10	618,409	10	618,409		

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,396	6	382,864			468
		SUBTOTAL FOR F/T SALARIED	6	382,396	6	382,864			468
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274			
		047 OVERTIME		2,164		2,164			
		SUBTOTAL FOR ADD GRS PAY		6,438		6,438			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205			
		SUBTOTAL FOR FRINGE BENES		50,205		50,205			
		SUBTOTAL FOR BUDGET CODE 0608	6	439,039	6	439,507			468
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,149,854	10	1,150,091			237
		SUBTOTAL FOR F/T SALARIED	10	1,149,854	10	1,150,091			237
03 UNSALARIED		031 UNSALARIED		34,760		34,760			
		SUBTOTAL FOR UNSALARIED		34,760		34,760			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584			
		047 OVERTIME		16,239		16,239			
		SUBTOTAL FOR ADD GRS PAY		17,823		17,823			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643			
		SUBTOTAL FOR FRINGE BENES		84,643		84,643			
		SUBTOTAL FOR BUDGET CODE 0610	10	1,287,080	10	1,287,317			237
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,253,106	21	1,253,106			
		SUBTOTAL FOR F/T SALARIED	21	1,253,106	21	1,253,106			
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
		SUBTOTAL FOR UNSALARIED		24,167		24,167			
		SUBTOTAL FOR BUDGET CODE 0611	21	1,277,273	21	1,277,273			

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	158,666	5	158,666			
SUBTOTAL FOR F/T SALARIED			5	158,666	5	158,666			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				6,296		6,296			
04 ADD GRS PAY 047 OVERTIME									
SUBTOTAL FOR ADD GRS PAY				5,410		5,410			
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES				31,144		31,144			
SUBTOTAL FOR BUDGET CODE 0612			5	201,516	5	201,516			
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,109					154,109-
SUBTOTAL FOR F/T SALARIED				154,109					154,109-
SUBTOTAL FOR BUDGET CODE 0618				154,109					154,109-
BUDGET CODE: 0620 MBF to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021			
SUBTOTAL FOR F/T SALARIED				293,021		293,021			
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021			
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721			
SUBTOTAL FOR F/T SALARIED				270,721		270,721			
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721			
BUDGET CODE: 0622 NYCHA to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077			
SUBTOTAL FOR F/T SALARIED				289,077		289,077			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0622			289,077		289,077	
BUDGET CODE: 0625 NYCHA - EAP						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	144,311	4	43,509	100,802-
SUBTOTAL FOR F/T SALARIED		4	144,311	4	43,509	100,802-
SUBTOTAL FOR BUDGET CODE 0625		4	144,311	4	43,509	100,802-
TOTAL FOR OFFICE OF LABOR RELATIONS		150	12,083,191	156	12,120,266	6 37,075
TOTAL FOR OFF OF LABOR RELATIONS-PS		156	12,406,496	161	12,140,993	5 265,503-

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

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	12,406,496	161	12,140,993	265,503-
FINANCIAL PLAN SAVINGS	19-	935,144-	19-	935,144-	
APPROPRIATION	137	11,471,352	142	11,205,849	265,503-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,993,424		8,285,410	291,986
OTHER CATEGORICAL		3,402,179		2,844,690	557,489-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		75,749		75,749	
TOTAL		11,471,352		11,205,849	265,503-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		97,328				97,328-
			SUBTOTAL FOR OTHR SER&CHR		97,328				97,328-
			SUBTOTAL FOR BUDGET CODE 0645		97,328				97,328-
			TOTAL FOR		97,328				97,328-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	841001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
		100	SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
		101	PRINTING SUPPLIES		800		800		
		199	DATA PROCESSING SUPPLIES		966		966		
			SUBTOTAL FOR SUPPLYS&MATL		36,719		16,719		20,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000		
		314	OFFICE FURITURE		494		494		
		315	OFFICE EQUIPMENT		1,000		1,000		
		337	BOOKS-OTHER		356		356		
			SUBTOTAL FOR PROPTY&EQUIP		2,850		2,850		
40	OTHR	SER&CHR	826001 40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		2,257,000		1,797,000		460,000-
			403 OFFICE SERVICES		5,000		5,000		
			412 RENTALS OF MISC.EQUIP		12,324		12,324		
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		2,295,324		1,820,324		475,000-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1	1,500	1	1,500		
			682 PROF SERV LEGAL SERVICES		230,000		475,000		245,000
			686 PROF SERV OTHER	1	44,501	1	10,273		34,228-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			2	276,001	2	486,773		210,772	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000				3,000-	
SUBTOTAL FOR FXD MIS CHGS				3,000				3,000-	
SUBTOTAL FOR BUDGET CODE 0602			2	2,613,894	2	2,326,666		287,228-	
BUDGET CODE: 0604 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,150				2,150-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947			
		100 SUPPLIES + MATERIALS - GENERAL		9,500		9,500			
		101 PRINTING SUPPLIES		700		700			
		106 MOTOR VEHICLE FUEL				522		522	
		117 POSTAGE		100		100			
		199 DATA PROCESSING SUPPLIES		49,477		50,627		1,150	
SUBTOTAL FOR SUPPLYS&MATL				70,874		70,396		478-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053			
		302 TELECOMMUNICATIONS EQUIPMENT		832		832			
		305 MOTOR VEHICLES		35,000				35,000-	
		314 OFFICE FURITURE		310		310			
		315 OFFICE EQUIPMENT		1,190		1,190			
		337 BOOKS-OTHER		50,548		16,850		33,698-	
SUBTOTAL FOR PROPTY&EQUIP				88,933		20,235		68,698-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		71,987		71,987			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		4,217		783-	
		400 CONTRACTUAL SERVICES-GENERAL		44,592		44,592			
		402 TELEPHONE & OTHER COMMUNICATNS		523		523			
		403 OFFICE SERVICES		7,000		10,000		3,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,435,503		3,916,046		480,543	
		412 RENTALS OF MISC.EQUIP		7,900		8,900		1,000	
		417 ADVERTISING		500		500			
		423 HEAT LIGHT & POWER				241		241	
		427 DATA PROCESSING SERVICES		1,000		5,000		4,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR				3,575,005		4,063,006		488,001	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358			
		622 TEMPORARY SERVICES	1	35,000	1	20,000		15,000-	

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES	1	55,000	1	28,228			26,772-
		682 PROF SERV LEGAL SERVICES	2	230,000	2	5,000			225,000-
		684 PROF SERV COMPUTER SERVICES	1	250,000			1-		250,000-
		686 PROF SERV OTHER	1	82,896	1	116,594			33,698
		SUBTOTAL FOR CNTRCTL SVCS	7	654,254	6	171,180	1-		483,074-
		SUBTOTAL FOR BUDGET CODE 0604	7	4,389,066	6	4,324,817	1-		64,249-
BUDGET CODE: 0607 PACES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500			
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		220		220			
		315 OFFICE EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		280		280			
		403 OFFICE SERVICES		1,900		400			1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,769		27,824			10,055
		SUBTOTAL FOR OTHR SER&CHR		19,949		28,504			8,555
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	9,217	1	662			8,555-
		686 PROF SERV OTHER	1	300	1	300			
		SUBTOTAL FOR CNTRCTL SVCS	2	9,517	2	962			8,555-
		SUBTOTAL FOR BUDGET CODE 0607	2	32,186	2	32,186			
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40		OTHR SER&CHR							
		856001 41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000			
		SUBTOTAL FOR OTHR SER&CHR		324,000		324,000			
		SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000			
		TOTAL FOR OFFICE OF LABOR RELATIONS	11	7,359,146	10	7,007,669	1-		351,477-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			11	7,456,474	10	7,007,669	1-	448,805-

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

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,899,540	7,456,474	4,334,150	7,007,669	448,805-
FINANCIAL PLAN SAVINGS		10,452		825-	11,277-
APPROPRIATION		7,466,926		7,006,844	460,082-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,045,598		6,682,844	362,754-
OTHER CATEGORICAL		421,328		324,000	97,328-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,466,926		7,006,844	460,082-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	12	1,185,987	12	1,186,238	251
		SUBTOTAL FOR F/T SALARIED	12	1,185,987	12	1,186,238	251
		SUBTOTAL FOR BUDGET CODE 0710	12	1,185,987	12	1,186,238	251
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	12	1,185,987	12	1,186,238	251
		TOTAL FOR NYC COMM TO THE UN-PS	12	1,185,987	12	1,186,238	251

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		3,182		8,842	5,660
		101 PRINTING SUPPLIES		200		200	
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		4,982		10,642	5,660
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500-
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT		710		710	
		332 PURCH DATA PROCESSING EQUIPT		100		100	
		337 BOOKS-OTHER		7,150		10,150	3,000
		SUBTOTAL FOR PROPTY&EQUIP		8,560		11,060	2,500
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		202,521		213,946	11,425
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,893		343	4,550-
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		209,357		216,232	6,875
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,600			1- 3,600-
		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES	1	200	1	200	
		660 ECONOMIC DEVELOPMENT	1	63	1	63	
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		686 PROF SERV OTHER	1	20,000			1- 20,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	24,115	4	515	2- 23,600-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		260		260	
		794 TRAINING CITY EMPLOYEES		10			10-
		SUBTOTAL FOR FXD MIS CHGS		270		260	10-
		SUBTOTAL FOR BUDGET CODE 0714	6	247,284	4	238,709	2- 8,575-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	6	247,284	4	238,709	2- 8,575-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NYC COMM TO THE UN-OTPS		6	247,284	4	238,709	2-	8,575-

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

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

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

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

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0901 Technology Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	884,126	11	1,092,876			208,750
SUBTOTAL FOR F/T SALARIED			11	884,126	11	1,092,876			208,750
SUBTOTAL FOR BUDGET CODE 0901			11	884,126	11	1,092,876			208,750
BUDGET CODE: 0910 Administration CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	593,360	9	625,900			32,540
SUBTOTAL FOR F/T SALARIED			9	593,360	9	625,900			32,540
04 ADD GRS PAY		047 OVERTIME		14,766		14,766			
SUBTOTAL FOR ADD GRS PAY				14,766		14,766			
SUBTOTAL FOR BUDGET CODE 0910			9	608,126	9	640,666			32,540
BUDGET CODE: 0911 Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	194,759	7	194,759			
SUBTOTAL FOR F/T SALARIED			7	194,759	7	194,759			
04 ADD GRS PAY		047 OVERTIME		23,081		23,081			
SUBTOTAL FOR ADD GRS PAY				23,081		23,081			
SUBTOTAL FOR BUDGET CODE 0911			7	217,840	7	217,840			
BUDGET CODE: 0912 Administration IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756			
SUBTOTAL FOR F/T SALARIED				2,756		2,756			
SUBTOTAL FOR BUDGET CODE 0912				2,756		2,756			
BUDGET CODE: 0920 Executive CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	870,994	6	870,994			
SUBTOTAL FOR F/T SALARIED			6	870,994	6	870,994			
SUBTOTAL FOR BUDGET CODE 0920			6	870,994	6	870,994			
			58						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0921 Executive IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	320,000	3	320,000		
		SUBTOTAL FOR F/T SALARIED	3	320,000	3	320,000		
		SUBTOTAL FOR BUDGET CODE 0921	3	320,000	3	320,000		
BUDGET CODE: 0922 Exec HHSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	446,700	3	446,700		
		SUBTOTAL FOR F/T SALARIED	3	446,700	3	446,700		
		SUBTOTAL FOR BUDGET CODE 0922	3	446,700	3	446,700		
BUDGET CODE: 0930 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	646,161	8	646,161		
		SUBTOTAL FOR F/T SALARIED	8	646,161	8	646,161		
		SUBTOTAL FOR BUDGET CODE 0930	8	646,161	8	646,161		
BUDGET CODE: 0931 General Counsel IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	277,581	2	277,581		
		SUBTOTAL FOR F/T SALARIED	2	277,581	2	277,581		
		SUBTOTAL FOR BUDGET CODE 0931	2	277,581	2	277,581		
BUDGET CODE: 0945 CIP IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	988,932	17	1,063,932	1	75,000
		SUBTOTAL FOR F/T SALARIED	16	988,932	17	1,063,932	1	75,000
		SUBTOTAL FOR BUDGET CODE 0945	16	988,932	17	1,063,932	1	75,000
BUDGET CODE: 0950 Info Technology CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	221,250	7	665,000	2	443,750
		SUBTOTAL FOR F/T SALARIED	5	221,250	7	665,000	2	443,750

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0950			5	221,250	7	665,000	2		443,750
BUDGET CODE: 0951 IT OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000	1	45,000			
SUBTOTAL FOR F/T SALARIED			1	45,000	1	45,000			
SUBTOTAL FOR BUDGET CODE 0951			1	45,000	1	45,000			
BUDGET CODE: 0952 IT HNSA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,423,600	13	1,423,600			
SUBTOTAL FOR F/T SALARIED			13	1,423,600	13	1,423,600			
SUBTOTAL FOR BUDGET CODE 0952			13	1,423,600	13	1,423,600			
BUDGET CODE: 0960 External Affairs CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	757,909	10	832,909			75,000
SUBTOTAL FOR F/T SALARIED			10	757,909	10	832,909			75,000
SUBTOTAL FOR BUDGET CODE 0960			10	757,909	10	832,909			75,000
BUDGET CODE: 0961 External Affairs IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,160	1	48,160			
SUBTOTAL FOR F/T SALARIED			1	48,160	1	48,160			
SUBTOTAL FOR BUDGET CODE 0961			1	48,160	1	48,160			
BUDGET CODE: 0970 Business Optimization CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,045,000	14	1,045,000			
SUBTOTAL FOR F/T SALARIED			14	1,045,000	14	1,045,000			
SUBTOTAL FOR BUDGET CODE 0970			14	1,045,000	14	1,045,000			
BUDGET CODE: 0971 Business Optimization IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	466,481	11	466,481			
SUBTOTAL FOR F/T SALARIED			11	466,481	11	466,481			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0971		11	466,481	11	466,481	
BUDGET CODE: 0972 LM HHSA						
01 F/T SALARIED 001 FULL YEAR POSITIONS		10	896,967	10	897,036	69
SUBTOTAL FOR F/T SALARIED		10	896,967	10	897,036	69
SUBTOTAL FOR BUDGET CODE 0972		10	896,967	10	897,036	69
BUDGET CODE: 0980 Procurement Accelerator CTL						
01 F/T SALARIED 001 FULL YEAR POSITIONS		15	788,234	15	896,984	108,750
SUBTOTAL FOR F/T SALARIED		15	788,234	15	896,984	108,750
SUBTOTAL FOR BUDGET CODE 0980		15	788,234	15	896,984	108,750
BUDGET CODE: 0981 Procurement Accelerator IFA						
01 F/T SALARIED 001 FULL YEAR POSITIONS		5	348,238	5	348,238	
SUBTOTAL FOR F/T SALARIED		5	348,238	5	348,238	
SUBTOTAL FOR BUDGET CODE 0981		5	348,238	5	348,238	
BUDGET CODE: 0982 PrcAcel HHSA						
01 F/T SALARIED 001 FULL YEAR POSITIONS		5	462,500	5	462,500	
SUBTOTAL FOR F/T SALARIED		5	462,500	5	462,500	
SUBTOTAL FOR BUDGET CODE 0982		5	462,500	5	462,500	
BUDGET CODE: 0990 Strategic Initiatives CTL						
01 F/T SALARIED 001 FULL YEAR POSITIONS		29	1,466,884	29	2,450,634	983,750
SUBTOTAL FOR F/T SALARIED		29	1,466,884	29	2,450,634	983,750
SUBTOTAL FOR BUDGET CODE 0990		29	1,466,884	29	2,450,634	983,750
BUDGET CODE: 0991 Strategic Initiatives IFA						
01 F/T SALARIED 001 FULL YEAR POSITIONS		7	652,268	7	652,268	
		61				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	652,268	7	652,268		
SUBTOTAL FOR BUDGET CODE 0991			7	652,268	7	652,268		
TOTAL FOR			191	13,885,707	194	15,813,316	3	1,927,609
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			191	13,885,707	194	15,813,316	3	1,927,609

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

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	13,885,707	194	15,813,316	1,927,609
FINANCIAL PLAN SAVINGS					
APPROPRIATION	191	13,885,707	194	15,813,316	1,927,609

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,368,684		9,296,293	1,927,609
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,375,568		2,375,568	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,141,455		4,141,455	
TOTAL		13,885,707		15,813,316	1,927,609

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0900 Procurement Data Warehouse							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		526,629	1	667,066	140,437
		SUBTOTAL FOR CNTRCTL SVCS		526,629	1	667,066	140,437
		SUBTOTAL FOR BUDGET CODE 0900		526,629	1	667,066	140,437
BUDGET CODE: 0901 Technology Strategy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,300		66,000	5,700
		199 DATA PROCESSING SUPPLIES		3,700			3,700-
		SUBTOTAL FOR SUPPLYS&MATL		64,000		66,000	2,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	736,000			736,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	736,000			736,000-
		SUBTOTAL FOR BUDGET CODE 0901	1	802,000		66,000	736,000-
BUDGET CODE: 0907 Risk Management CTL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,500			36,500-
		SUBTOTAL FOR SUPPLYS&MATL		36,500			36,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,708			3,708-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500			7,500-
		SUBTOTAL FOR OTHR SER&CHR		11,208			11,208-
60	CNTRCTL SVCS	686 PROF SERV OTHER		17,100			17,100-
		SUBTOTAL FOR CNTRCTL SVCS		17,100			17,100-
		SUBTOTAL FOR BUDGET CODE 0907		64,808			64,808-
BUDGET CODE: 0910 Administration CTL							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		100 SUPPLIES + MATERIALS - GENERAL		263,441		211,146	52,295-
		117 POSTAGE		15,000			15,000-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		100					100-
		SUBTOTAL FOR SUPPLYS&MATL		284,541		211,146		73,395-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		101,189				101,189-	
		332 PURCH DATA PROCESSING EQUIPT		381,339				381,339-	
		337 BOOKS-OTHER		49,000				49,000-	
		SUBTOTAL FOR PROPTY&EQUIP		531,528				531,528-	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		74,403				74,403-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		33,066				33,066-	
	858001	40X CONTRACTUAL SERVICES-GENERAL		211,265				211,265-	
		412 RENTALS OF MISC.EQUIP		22,000				22,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,775				12,775-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,704				1,704-	
		SUBTOTAL FOR OTHR SER&CHR		355,213				355,213-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	230,500			1-	230,500-	
		613 DATA PROCESSING EQUIPMENT		12,540				12,540-	
		615 PRINTING CONTRACTS	1	3,700			1-	3,700-	
		622 TEMPORARY SERVICES	1	19,000			1-	19,000-	
		633 TRANSPORTATION EXPENDITURES	1	10,000			1-	10,000-	
		686 PROF SERV OTHER	4	20,100	4			20,100-	
		688 BANK CHARGES PUBLIC ASST ACCT	1	1,000			1-	1,000-	
		SUBTOTAL FOR CNTRCTL SVCS	9	296,840	4		5-	296,840-	
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		125				125-	
		794 TRAINING CITY EMPLOYEES		1,100				1,100-	
		SUBTOTAL FOR FXD MIS CHGS		1,225				1,225-	
		SUBTOTAL FOR BUDGET CODE 0910	9	1,469,347	4	211,146	5-	1,258,201-	
BUDGET CODE: 0912 Administration IC									
10		SUPPLYS&MATL				41,484		41,484	
		100 SUPPLIES + MATERIALS - GENERAL				41,484		41,484	
		SUBTOTAL FOR SUPPLYS&MATL				41,484		41,484	
		SUBTOTAL FOR BUDGET CODE 0912				41,484		41,484	
BUDGET CODE: 0930 General Counsel									
10		SUPPLYS&MATL		7,000		7,000			
		100 SUPPLIES + MATERIALS - GENERAL							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				7,000		7,000		
SUBTOTAL FOR BUDGET CODE 0930				7,000		7,000		
BUDGET CODE: 0945 CIP IC								
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,500		7,500		
SUBTOTAL FOR CNTRCTL SVCS				7,500		7,500		
SUBTOTAL FOR BUDGET CODE 0945				7,500		7,500		
BUDGET CODE: 0950 Info Technology CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,916		212,759		151,843
SUBTOTAL FOR SUPPLYS&MATL				60,916		212,759		151,843
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		12,540				12,540-
SUBTOTAL FOR OTHR SER&CHR				12,540				12,540-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	25,200			1-	25,200-
		684 PROF SERV COMPUTER SERVICES	1	6,500			1-	6,500-
SUBTOTAL FOR CNTRCTL SVCS			2	31,700			2-	31,700-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,000				4,000-
SUBTOTAL FOR FXD MIS CHGS				4,000				4,000-
SUBTOTAL FOR BUDGET CODE 0950			2	111,156		212,759	2-	101,603
BUDGET CODE: 0952 IT HNSA								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		16,200				16,200-
SUBTOTAL FOR PROPTY&EQUIP				16,200				16,200-
SUBTOTAL FOR BUDGET CODE 0952				16,200				16,200-
BUDGET CODE: 0960 External Affairs CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,184		82,000		70,816

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		16,500					16,500-
		SUBTOTAL FOR SUPPLYS&MATL		27,684		82,000			54,316
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,250					2,250-
		SUBTOTAL FOR PROPTY&EQUIP		2,250					2,250-
		SUBTOTAL FOR BUDGET CODE 0960		29,934		82,000			52,066
BUDGET CODE: 0970 Business Optimization CTL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 0970		25,000		25,000			
BUDGET CODE: 0971 Business Optimization IFA									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		124,000					124,000-
		SUBTOTAL FOR CNTRCTL SVCS		124,000					124,000-
		SUBTOTAL FOR BUDGET CODE 0971		124,000					124,000-
BUDGET CODE: 0980 Procurement Accelerator CTL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,460		23,460			
		SUBTOTAL FOR SUPPLYS&MATL		23,460		23,460			
		SUBTOTAL FOR BUDGET CODE 0980		23,460		23,460			
BUDGET CODE: 0990 Strategic Initiatives CTL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				736,000			736,000
		SUBTOTAL FOR OTHR SER&CHR				736,000			736,000
		SUBTOTAL FOR BUDGET CODE 0990				736,000			736,000
TOTAL FOR			12	3,207,034	5	2,079,415		7-	1,127,619-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER		12	3,207,034	5	2,079,415	7-	1,127,619-

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

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	337,399	3,207,034		2,079,415	1,127,619-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,207,034		2,079,415	1,127,619-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,075,534		2,071,915	1,003,619-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		124,000		7,500	124,000-
TOTAL		3,207,034		2,079,415	1,127,619-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	130,874	1	130,874			
		SUBTOTAL FOR F/T SALARIED	1	130,874	1	130,874			
		SUBTOTAL FOR BUDGET CODE 2617	1	130,874	1	130,874			
BUDGET CODE: 2619 Taxi Voucher Program - MOPD									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,128		1,128			
		SUBTOTAL FOR AMT TO SCHED		1,128		1,128			
		SUBTOTAL FOR BUDGET CODE 2619		1,128		1,128			
BUDGET CODE: 2620 Handicapped Parking Education									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,243			1-		66,243-
		SUBTOTAL FOR F/T SALARIED	1	66,243			1-		66,243-
		SUBTOTAL FOR BUDGET CODE 2620	1	66,243			1-		66,243-
		TOTAL FOR	2	198,245	1	132,002	1-		66,243-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 Office for People with Disabilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	352,472	3	362,044			9,572
		SUBTOTAL FOR F/T SALARIED	3	352,472	3	362,044			9,572
		SUBTOTAL FOR BUDGET CODE 2610	3	352,472	3	362,044			9,572
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,448	2	115,448			
		SUBTOTAL FOR F/T SALARIED	2	115,448	2	115,448			
		SUBTOTAL FOR BUDGET CODE 2613	2	115,448	2	115,448			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2615 PROJECT OPEN HOUSE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	77,473	1	77,473	
	SUBTOTAL FOR F/T SALARIED	1	77,473	1	77,473	
	SUBTOTAL FOR BUDGET CODE 2615	1	77,473	1	77,473	
	TOTAL FOR D/M FOR HUMAN SVC	6	545,393	6	554,965	9,572
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	8	743,638	7	686,967	1- 56,671-

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

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

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

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

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 2613 HOUSING INFORMATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		238			835		597
		117	POSTAGE		72					72-
		199	DATA PROCESSING SUPPLIES		228					228-
	SUBTOTAL FOR SUPPLYS&MATL				538			835		297
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		300					300-
		332	PURCH DATA PROCESSING EQUIPT		205					205-
		337	BOOKS-OTHER		420					420-
	SUBTOTAL FOR PROPTY&EQUIP				925					925-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		420					420-
		412	RENTALS OF MISC.EQUIP					1,003		1,003
		451	NON OVERNIGHT TRVL EXP-GENERAL		200					200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300					300-
		453	OVERNIGHT TRVL EXP-GENERAL		300			300		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
	SUBTOTAL FOR OTHR SER&CHR				3,220			1,303		1,917-
60	CNRCTL SVCS	615	PRINTING CONTRACTS	1	1,300				1-	1,300-
		622	TEMPORARY SERVICES		34,495			7,337		27,158-
		671	TRAINING PRGM CITY EMPLOYEES	1	300				1-	300-
		683	PROF SERV ENGINEER & ARCHITECT	1	192				1-	192-
	SUBTOTAL FOR CNRCTL SVCS			3	36,287			7,337	3-	28,950-
	SUBTOTAL FOR BUDGET CODE 2613			3	40,970			9,475	3-	31,495-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		84			1,384		1,300
	SUBTOTAL FOR SUPPLYS&MATL				84			1,384		1,300
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		417					417-
		337	BOOKS-OTHER		367			1,367		1,000
	SUBTOTAL FOR PROPTY&EQUIP				784			1,367		583
40	OTHR SER&CHR	403	OFFICE SERVICES		14					14-
		412	RENTALS OF MISC.EQUIP		30			930		900
		417	ADVERTISING					200		200

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL				100		100
			453 OVERNIGHT TRVL EXP-GENERAL		275		750		475
			454 OVERNIGHT TRVL EXP-SPECIAL		900		250		650-
			SUBTOTAL FOR OTHR SER&CHR		1,219		2,230		1,011
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,100			1-	1,100-
			608 MAINT & REP GENERAL	1	21			1-	21-
			622 TEMPORARY SERVICES	1	10,292	1	8,519		1,773-
			SUBTOTAL FOR CNTRCTL SVCS	3	11,413	1	8,519	2-	2,894-
			SUBTOTAL FOR BUDGET CODE 2614	3	13,500	1	13,500	2-	
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
60			CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			2	91,150	2	91,150
			SUBTOTAL FOR CNTRCTL SVCS			2	91,150	2	91,150
			SUBTOTAL FOR BUDGET CODE 2615			2	91,150	2	91,150
			TOTAL FOR D/M FOR HUMAN SVC	6	54,470	3	114,125	3-	59,655
			TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	6	54,470	3	114,125	3-	59,655

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3420 Community Affairs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,954,465	22	1,882,190	2-	72,275-
		SUBTOTAL FOR F/T SALARIED	24	1,954,465	22	1,882,190	2-	72,275-
		SUBTOTAL FOR BUDGET CODE 3420	24	1,954,465	22	1,882,190	2-	72,275-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	24	1,954,465	22	1,882,190	2-	72,275-
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	24	1,954,465	22	1,882,190	2-	72,275-

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

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	1,954,465	22	1,882,190	72,275-
FINANCIAL PLAN SAVINGS APPROPRIATION	24	1,954,465	22	1,882,190	72,275-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,954,465	1,882,190	72,275-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,954,465	1,882,190	72,275-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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		2,216		3,436			1,220
		101 PRINTING SUPPLIES		500		500			
		106 MOTOR VEHICLE FUEL		10					10-
		110 FOOD & FORAGE SUPPLIES				500			500
		117 POSTAGE		332		1,000			668
		SUBTOTAL FOR SUPPLYS&MATL		3,058		5,436			2,378
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		2,800			427-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,000					1,000-
		412 RENTALS OF MISC.EQUIP		94					94-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,400		1,000			11,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600					600-
		453 OVERNIGHT TRVL EXP-GENERAL		1,255					1,255-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300					2,300-
		SUBTOTAL FOR OTHR SER&CHR		17,649		1,000			16,649-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	1,200				1-	1,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,454				1-	1,454-
		615 PRINTING CONTRACTS	1	1,412				1-	1,412-
		622 TEMPORARY SERVICES	1	2,000	1	20,764			18,764
		SUBTOTAL FOR CNTRCTL SVCS	4	6,066	1	20,764		3-	14,698
		SUBTOTAL FOR BUDGET CODE 3424	4	30,000	1	30,000		3-	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	30,000	1	30,000		3-	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	4	30,000	1	30,000		3-	

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

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	2	284,200	2	285,000			800
		SUBTOTAL FOR F/T SALARIED	2	284,200	2	285,000			800
		SUBTOTAL FOR BUDGET CODE 3510	2	284,200	2	285,000			800
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	284,200	2	285,000			800
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	2	284,200	2	285,000			800

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

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

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

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

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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						76		76
		117								76
		SUBTOTAL FOR SUPPLYS&MATL						76		76
30		PROPTY&EQUIP						100		100
		337								100
		SUBTOTAL FOR PROPTY&EQUIP						100		100
40		OTHR SER&CHR						594		594
		400						100		100
		402						276		276
		403						2,160		2,860
		412						300		300
		451						500		500
		452						194		194
		453						4,124		4,824
		SUBTOTAL FOR OTHR SER&CHR						4,124		4,824
60		CNRCTL SVCS								
		622			1			200		1-
		624			1			500		1-
		686			1			30,000		1-
		SUBTOTAL FOR CNRCTL SVCS			3			30,700		3-
		SUBTOTAL FOR BUDGET CODE 3514			3			35,000		3-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			3			35,000		3-
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT			3			35,000		3-

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

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 ORR Resilience Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,049,757	29	3,060,861	11,104
SUBTOTAL FOR F/T SALARIED			29	3,049,757	29	3,060,861	11,104
SUBTOTAL FOR BUDGET CODE A600			29	3,049,757	29	3,060,861	11,104
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	808,558	8	828,945	20,387
SUBTOTAL FOR F/T SALARIED			8	808,558	8	828,945	20,387
SUBTOTAL FOR BUDGET CODE 3812			8	808,558	8	828,945	20,387
TOTAL FOR			37	3,858,315	37	3,889,806	31,491
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,564,159	35	3,694,711	130,552
SUBTOTAL FOR F/T SALARIED			35	3,564,159	35	3,694,711	130,552
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
SUBTOTAL FOR ADD GRS PAY				3,735		3,735	
SUBTOTAL FOR BUDGET CODE 3810			35	3,567,894	35	3,698,446	130,552
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	798,305	6	747,867	50,438-
SUBTOTAL FOR F/T SALARIED			7	798,305	6	747,867	50,438-
SUBTOTAL FOR BUDGET CODE 3825			7	798,305	6	747,867	50,438-
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,655	8	318,655	
			84				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	318,655	8	318,655		
SUBTOTAL FOR BUDGET CODE 3850			8	318,655	8	318,655		
TOTAL FOR D/M FOR OPERATIONS			50	4,684,854	49	4,764,968	1-	80,114
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 3815 OPERATIONS/PLANYC								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	27,500			1-	27,500-
SUBTOTAL FOR F/T SALARIED			1	27,500			1-	27,500-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				12,856				12,856-
SUBTOTAL FOR FRINGE BENES				12,856				12,856-
SUBTOTAL FOR BUDGET CODE 3815			1	40,356			1-	40,356-
TOTAL FOR FIRST DEPUTY MAYOR			1	40,356			1-	40,356-
TOTAL FOR OFFICE OF OPERATIONS-PS			88	8,583,525	86	8,654,774	2-	71,249

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

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	8,583,525	86	8,654,774	71,249
FINANCIAL PLAN SAVINGS APPROPRIATION	88	8,583,525	86	8,654,774	71,249

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,366,199		4,446,313	80,114
OTHER CATEGORICAL		40,356			40,356-
CAPITAL FUNDS - I.F.A.		808,558		828,945	20,387
STATE					
FEDERAL - C.D.		3,368,412		3,379,516	11,104
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,583,525		8,654,774	71,249

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A650 ORR Resilience OTPS - ADMIN							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	100		100-
			451	NON OVERNIGHT TRVL EXP-GENERAL	520		520-
			453	OVERNIGHT TRVL EXP-GENERAL	24,380	603,280	578,900
			454	OVERNIGHT TRVL EXP-SPECIAL	5,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR		30,000	603,280	573,280
			SUBTOTAL FOR BUDGET CODE A650		30,000	603,280	573,280
			TOTAL FOR		30,000	603,280	573,280
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3814 OFF OF OPERATIONS							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	5,016	5,016	
			100	SUPPLIES + MATERIALS - GENERAL	5,179	30,229	25,050
			101	PRINTING SUPPLIES	350	350	
			110	FOOD & FORAGE SUPPLIES	3,200	1,000	2,200-
			117	POSTAGE	1,152	1,152	
			199	DATA PROCESSING SUPPLIES	4,950	4,950	
			SUBTOTAL FOR SUPPLYS&MATL		19,847	42,697	22,850
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	733	733	
			314	OFFICE FURITURE		1,150	1,150
			315	OFFICE EQUIPMENT	519	519	
			332	PURCH DATA PROCESSING EQUIPT	4,499	4,499	
			337	BOOKS-OTHER	7,600	1,000	6,600-
			SUBTOTAL FOR PROPTY&EQUIP		13,351	7,901	5,450-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,616	1,616	
			402	TELEPHONE & OTHER COMMUNICATNS		1,575	1,575
			403	OFFICE SERVICES	2,300	7,300	5,000
			404	TRAVELING EXPENSES	195	195	
			407	MAINT & REP OF MOTOR VEH EQUIP	299	299	
			412	RENTALS OF MISC.EQUIP	270		270-
			417	ADVERTISING	3,490	9,500	6,010

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			427 DATA PROCESSING SERVICES		100		100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,628		8,628		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150		
			453 OVERNIGHT TRVL EXP-GENERAL		3,400		6,000		2,600
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		21,948		36,863		14,915
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	300			1-	300-
			608 MAINT & REP GENERAL			1	3,400	1	3,400
			612 OFFICE EQUIPMENT MAINTENANCE	2	22	2	1,142		1,120
			613 DATA PROCESSING EQUIPMENT	1	5,720			1-	5,720-
			622 TEMPORARY SERVICES	2	7	2	7,997		7,990
			633 TRANSPORTATION EXPENDITURES	1	10,000			1-	10,000-
			686 PROF SERV OTHER	1	25,180			1-	25,180-
			SUBTOTAL FOR CNTRCTL SVCS	8	41,229	5	12,539	3-	28,690-
70			FXD MIS CHGS						
	856001		79D TRAINING CITY EMPLOYEES		3,500				3,500-
			794 TRAINING CITY EMPLOYEES		125				125-
			SUBTOTAL FOR FXD MIS CHGS		3,625				3,625-
			SUBTOTAL FOR BUDGET CODE 3814	8	100,000	5	100,000	3-	
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		5		10,000		9,995
			SUBTOTAL FOR SUPPLYS&MATL		5		10,000		9,995
30			PROPTY&EQUIP						
			337 BOOKS-OTHER		2,500				2,500-
			SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		600				600-
			403 OFFICE SERVICES		475				475-
			451 NON OVERNIGHT TRVL EXP-GENERAL		20				20-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-
			SUBTOTAL FOR OTHR SER&CHR		2,495				2,495-
60			CNTRCTL SVCS						
			686 PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 3825		10,000		10,000		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR D/M FOR OPERATIONS		8	110,000	5	110,000	3-	
TOTAL FOR OFFICE OF OPERATIONS-OTPS		8	140,000	5	713,280	3-	573,280

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

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	600,000	10,000-
		SUBTOTAL FOR F/T SALARIED	5	610,000	5	600,000	10,000-
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176		7,176	
		SUBTOTAL FOR AMT TO SCHED		7,176		7,176	
		SUBTOTAL FOR BUDGET CODE 5630	5	691,188	5	681,188	10,000-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	5	691,188	5	681,188	10,000-
		TOTAL FOR SPECIAL ENFORCEMENT-PS	5	691,188	5	681,188	10,000-

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

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	691,188	5	681,188	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	691,188	5	681,188	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	691,188	681,188	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	691,188	681,188	10,000-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT	8		8				
		SUBTOTAL FOR PROPTY&EQUIP	8		8				
		SUBTOTAL FOR BUDGET CODE 5654	8		8				
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	8		8				
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,835		4,695			860
		117 POSTAGE				1,600			1,600
		199 DATA PROCESSING SUPPLIES		100		600			500
		SUBTOTAL FOR SUPPLYS&MATL		3,935		6,895			2,960
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,500		700			800-
		314 OFFICE FURITURE		600					600-
		315 OFFICE EQUIPMENT		2		142			140
		332 PURCH DATA PROCESSING EQUIPT		153		253			100
		337 BOOKS-OTHER		5,897		8,097			2,200
		SUBTOTAL FOR PROPTY&EQUIP		8,152		9,192			1,040
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		22		182			160
		402 TELEPHONE & OTHER COMMUNICATNS				500			500
		412 RENTALS OF MISC.EQUIP		5,860					5,860-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11		711			700
		453 OVERNIGHT TRVL EXP-GENERAL				400			400
		SUBTOTAL FOR OTHR SER&CHR		5,893		1,793			4,100-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	14	1	114			100
		SUBTOTAL FOR CNTRCTL SVCS	1	14	1	114			100
		SUBTOTAL FOR BUDGET CODE 5624	1	17,994	1	17,994			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	17,994	1	17,994	
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	18,002	1	18,002	

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

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,302	111,116,462	1,257	112,528,023	1,411,561
FINANCIAL PLAN SAVINGS	19-	935,144-	19-	935,144-	
APPROPRIATION	1,283	110,181,318	1,238	111,592,879	1,411,561

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,034,534	82,093,900	5,059,366
OTHER CATEGORICAL	5,398,236	4,422,710	975,526-
CAPITAL FUNDS - I.F.A.	12,134,591	12,134,591	
STATE	289,394	273,266	16,128-
FEDERAL - C.D.	6,636,975	6,308,079	328,896-
FEDERAL - OTHER	3,191,765	864,510	2,327,255-
INTRA-CITY SALES	5,495,823	5,495,823	

TOTAL	110,181,318	111,592,879	1,411,561
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,831,010	31,196,314	13,073,560	27,222,329	3,973,985-
FINANCIAL PLAN SAVINGS		10,452		75,196-	85,648-
APPROPRIATION		31,206,766		27,147,133	4,059,633-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,691,270		20,191,969	1,499,301-
OTHER CATEGORICAL		1,075,190		883,095	192,095-
CAPITAL FUNDS - I.F.A.		1,276,722		1,152,567	124,155-
STATE		2,018,194			2,018,194-
FEDERAL - C.D.		4,216,180		4,615,125	398,945
FEDERAL - OTHER		921,710		296,877	624,833-
INTRA-CITY SALES		7,500		7,500	
TOTAL		31,206,766		27,147,133	4,059,633-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,302	111,116,462	1,257	112,528,023	1,411,561
FINANCIAL PLAN SAVINGS	19-	935,144-	19-	935,144-	
APPROPRIATION	1,283	110,181,318	1,238	111,592,879	1,411,561
OTPS					
TOTALS FOR OPERATING BUDGET		31,196,314		27,222,329	3,973,985-
FINANCIAL PLAN SAVINGS		10,452		75,196-	85,648-
APPROPRIATION		31,206,766		27,147,133	4,059,633-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,302	142,312,776	1,257	139,750,352	2,562,424-
FINANCIAL PLAN SAVINGS	19-	924,692-	19-	1,010,340-	85,648-
APPROPRIATION	1,283	141,388,084	1,238	138,740,012	2,648,072-
FUNDING					
CITY		98,725,804		102,285,869	3,560,065
OTHER CATEGORICAL		6,473,426		5,305,805	1,167,621-
CAPITAL FUNDS - I.F.A.		13,411,313		13,287,158	124,155-
STATE		2,307,588		273,266	2,034,322-
FEDERAL - C.D.		10,853,155		10,923,204	70,049
FEDERAL - OTHER		4,113,475		1,161,387	2,952,088-
INTRA-CITY SALES		5,503,323		5,503,323	
TOTAL FUNDING		141,388,084		138,740,012	2,648,072-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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			
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000			
		TOTAL FOR		1,130,000		1,130,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,403	2	99,403			
		SUBTOTAL FOR F/T SALARIED	2	99,403	2	99,403			
03 UNSALARIED		031 UNSALARIED		156,894		156,894			
		SUBTOTAL FOR UNSALARIED		156,894		156,894			
		SUBTOTAL FOR BUDGET CODE 0101	2	256,297	2	256,297			
		TOTAL FOR EXECUTIVE MANAGEMENT	2	256,297	2	256,297			
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	8,989,231	101	13,616,143	12		4,626,912
		SUBTOTAL FOR F/T SALARIED	89	8,989,231	101	13,616,143	12		4,626,912
03 UNSALARIED		031 UNSALARIED		8,873,595		2,621,661			6,251,934-
		SUBTOTAL FOR UNSALARIED		8,873,595		2,621,661			6,251,934-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		10,855,252		8,327,254			2,527,998-
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			

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

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
							INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					10,943,865		8,415,867		2,527,998-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,070,873		1,070,873				
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000				
SUBTOTAL FOR AMT TO SCHED				1	1,145,873	1	1,145,873			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		336,000		24,000			312,000-	
SUBTOTAL FOR FRINGE BENES					336,000		24,000		312,000-	
SUBTOTAL FOR BUDGET CODE 0201				90	30,288,564	102	25,823,544	12	4,465,020-	
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE										
03 UNSALARIED		031 UNSALARIED		24,742,640		20,342,000			4,400,640-	
SUBTOTAL FOR UNSALARIED					24,742,640		20,342,000		4,400,640-	
SUBTOTAL FOR BUDGET CODE 3000					24,742,640		20,342,000		4,400,640-	
TOTAL FOR DEPARTMENTAL OPERATIONS				90	55,031,204	102	46,165,544	12	8,865,660-	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE										
BUDGET CODE: 0301 FINANCE OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	399,290	7	399,290				
SUBTOTAL FOR F/T SALARIED				7	399,290	7	399,290			
03 UNSALARIED		031 UNSALARIED		76,024		76,024				
SUBTOTAL FOR UNSALARIED					76,024		76,024			
SUBTOTAL FOR BUDGET CODE 0301				7	475,314	7	475,314			
TOTAL FOR FINANCE OFFICE				7	475,314	7	475,314			

RESPONSIBILITY CENTER: 0004 DATA PROCESSING

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

			MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0401 DATA PROCESSING OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,409,562	37	2,409,562		
SUBTOTAL FOR F/T SALARIED			37	2,409,562	37	2,409,562		
03 UNSALARIED		031 UNSALARIED		275,000		275,000		
SUBTOTAL FOR UNSALARIED				275,000		275,000		
SUBTOTAL FOR BUDGET CODE 0401			37	2,684,562	37	2,684,562		
TOTAL FOR DATA PROCESSING			37	2,684,562	37	2,684,562		
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN								
BUDGET CODE: 0501 BROOKLYN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	2,807,422	95	2,807,422		
SUBTOTAL FOR F/T SALARIED			95	2,807,422	95	2,807,422		
03 UNSALARIED		031 UNSALARIED		349,641		349,641		
SUBTOTAL FOR UNSALARIED				349,641		349,641		
SUBTOTAL FOR BUDGET CODE 0501			95	3,157,063	95	3,157,063		
TOTAL FOR CHIEF CLERK - BROOKLYN			95	3,157,063	95	3,157,063		
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS								
BUDGET CODE: 0601 QUEENS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,163,217	80	2,163,217		
SUBTOTAL FOR F/T SALARIED			80	2,163,217	80	2,163,217		
03 UNSALARIED		031 UNSALARIED		287,025		287,025		
SUBTOTAL FOR UNSALARIED				287,025		287,025		
SUBTOTAL FOR BUDGET CODE 0601			80	2,450,242	80	2,450,242		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS			80	2,450,242	80	2,450,242	
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,882,142	62	1,882,142	
SUBTOTAL FOR F/T SALARIED			62	1,882,142	62	1,882,142	
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
SUBTOTAL FOR OTH SALARIED				602		602	
03 UNSALARIED		031 UNSALARIED		290,585		290,585	
SUBTOTAL FOR UNSALARIED				290,585		290,585	
SUBTOTAL FOR BUDGET CODE 0701			62	2,173,329	62	2,173,329	
TOTAL FOR CHIEF CLERK - BRONX			62	2,173,329	62	2,173,329	
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	2,391,183	88	2,391,183	
SUBTOTAL FOR F/T SALARIED			88	2,391,183	88	2,391,183	
03 UNSALARIED		031 UNSALARIED		468,194		468,194	
SUBTOTAL FOR UNSALARIED				468,194		468,194	
SUBTOTAL FOR BUDGET CODE 0801			88	2,859,377	88	2,859,377	
TOTAL FOR CHIEF CLERK - MANHATTAN			88	2,859,377	88	2,859,377	
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,030,410	44	1,030,410			
		SUBTOTAL FOR F/T SALARIED	44	1,030,410	44	1,030,410			
03 UNSALARIED		031 UNSALARIED		186,830		186,830			
		SUBTOTAL FOR UNSALARIED		186,830		186,830			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522			
		SUBTOTAL FOR AMT TO SCHED		522		522			
		SUBTOTAL FOR BUDGET CODE 0901	44	1,217,762	44	1,217,762			
		TOTAL FOR CHIEF CLERK - RICHMOND	44	1,217,762	44	1,217,762			
TOTAL FOR PERSONAL SERVICES			505	71,435,150	517	62,569,490		12	8,865,660-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0206 Polling Place Access Improvement Program									
40	OTHR	SER&CHR	406 PROFESSIONAL SVCS CONTRACTUAL		353				353-
			SUBTOTAL FOR OTHR SER&CHR		353				353-
60	CNTRCTL	SVCS	633 TRANSPORTATION EXPENDITURES		46,692				46,692-
			671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		49,692				49,692-
			SUBTOTAL FOR BUDGET CODE 0206		50,045				50,045-
BUDGET CODE: 0207 NYS Voting Access									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		942,164				942,164-
			SUBTOTAL FOR OTHR SER&CHR		942,164				942,164-
			SUBTOTAL FOR BUDGET CODE 0207		942,164				942,164-
			TOTAL FOR		992,209				992,209-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155		
		856001	10F MOTOR VEHICLE FUEL		3,000		3,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779		
		100	SUPPLIES + MATERIALS - GENERAL		600,000		500,000		100,000-
		101	PRINTING SUPPLIES		260,000		260,000		
		106	MOTOR VEHICLE FUEL		24,000		24,000		
		117	POSTAGE		2,569,879		2,702,475		132,596
		199	DATA PROCESSING SUPPLIES		426,000		426,000		
			SUBTOTAL FOR SUPPLYS&MATL		3,966,813		3,999,409		32,596
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,136,000		3,379,147		243,147
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
		314	OFFICE FURITURE		250,000		250,000		
		315	OFFICE EQUIPMENT		50,000		50,000		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			319 SECURITY EQUIPMENT		95,000		95,000	
			332 PURCH DATA PROCESSING EQUIPT		210,000		210,000	
			337 BOOKS-OTHER		25,000		15,000	10,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,796,000		4,029,147	233,147
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,198,964		1,187,838	11,126-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020	
	040001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL		451,951			451,951-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		196,342			196,342-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		644		644	
	400		CONTRACTUAL SERVICES-GENERAL		965,000		1,000,000	35,000
	402		TELEPHONE & OTHER COMMUNICATNS		807,800		807,800	
	403		OFFICE SERVICES		100,000		100,000	
	407		MAINT & REP OF MOTOR VEH EQUIP		500		500	
	412		RENTALS OF MISC.EQUIP		400,000		400,000	
	417		ADVERTISING		856,000		400,000	456,000-
	856001	42C	HEAT LIGHT & POWER		776,831		772,708	4,123-
	427		DATA PROCESSING SERVICES		126,748		126,748	
	451		NON OVERNIGHT TRVL EXP-GENERAL		28,200		13,200	15,000-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600	
	453		OVERNIGHT TRVL EXP-GENERAL		27,100		7,100	20,000-
	454		OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100	
	499		OTHER EXPENSES - GENERAL		704,197		1,016,197	312,000
			SUBTOTAL FOR OTHR SER&CHR		6,668,997		5,861,455	807,542-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	7,510,200	2	5,093,970	2,416,230-
		602	TELECOMMUNICATIONS MAINT	8	841,000	8	841,000	
		608	MAINT & REP GENERAL	1	4,258,384	1	1,258,384	3,000,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000	
		613	DATA PROCESSING EQUIPMENT	1	200,000	1	200,000	
		615	PRINTING CONTRACTS	9	9,767,960	9	17,006,856	7,238,896
		619	SECURITY SERVICES	1	347,958	1	200,000	147,958-
		624	CLEANING SERVICES	1	100,000	1	100,000	
		633	TRANSPORTATION EXPENDITURES	9	7,750,000	9	2,750,000	5,000,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	190,000	1	190,000	
		682	PROF SERV LEGAL SERVICES	1	150,000	1	150,000	
		686	PROF SERV OTHER	1	7,000,000	1	100,000	6,900,000-
			SUBTOTAL FOR CNTRCTL SVCS	37	38,335,502	37	28,110,210	10,225,292-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		8,115			8,115-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				8,115			8,115-
SUBTOTAL FOR BUDGET CODE 0201			37	52,775,427	37	42,000,221	10,775,206-
BUDGET CODE: 0202 ELECTION PAYMENTS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		700,000		700,000	
		499 OTHER EXPENSES - GENERAL		1,500,000		1,500,000	
SUBTOTAL FOR OTHR SER&CHR				2,200,000		2,200,000	
SUBTOTAL FOR BUDGET CODE 0202				2,200,000		2,200,000	
BUDGET CODE: 0209 Voter Education Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		330			330-
SUBTOTAL FOR PROPTY&EQUIP				330			330-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		518,567			518,567-
SUBTOTAL FOR OTHR SER&CHR				518,567			518,567-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		100,879			100,879-
		671 TRAINING PRGM CITY EMPLOYEES		5,005			5,005-
		686 PROF SERV OTHER		406,979			406,979-
SUBTOTAL FOR CNTRCTL SVCS				512,863			512,863-
SUBTOTAL FOR BUDGET CODE 0209				1,031,760			1,031,760-
TOTAL FOR DEPARTMENTAL OPERATIONS			37	56,007,187	37	44,200,221	11,806,966-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		23,386,586		24,200,569	813,983
SUBTOTAL FOR OTHR SER&CHR				23,386,586		24,200,569	813,983
SUBTOTAL FOR BUDGET CODE 0203				23,386,586		24,200,569	813,983

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FINANCE OFFICE			23,386,586		24,200,569	813,983
TOTAL FOR OTHER THAN PERSONAL SERVICES		37	80,385,982	37	68,400,790	11,985,192-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,116,387	80,385,982	26,258,713	68,400,790	11,985,192-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		71,584,847		59,599,655	11,985,192-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,560,878		59,599,655	9,961,223-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,973,924			1,973,924-
FEDERAL - C.D.					
FEDERAL - OTHER		50,045			50,045-
INTRA-CITY SALES					
TOTAL		71,584,847		59,599,655	11,985,192-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

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

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

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,116,387	80,385,982	26,258,713	68,400,790	11,985,192-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		71,584,847		59,599,655	11,985,192-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,560,878		59,599,655	9,961,223-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,973,924			1,973,924-
FEDERAL - C.D.					
FEDERAL - OTHER		50,045			50,045-
INTRA-CITY SALES					
TOTAL		71,584,847		59,599,655	11,985,192-
PS MEMO AMOUNTS					

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

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	505	71,435,150	517	62,569,490	8,865,660-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	505	71,435,150	517	62,569,490	8,865,660-
OTPS					
TOTALS FOR OPERATING BUDGET		80,385,982		68,400,790	11,985,192-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		71,584,847		59,599,655	11,985,192-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	505	151,821,132	517	130,970,280	20,850,852-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION	505	143,019,997	517	122,169,145	20,850,852-
FUNDING					
CITY		140,996,028		122,169,145	18,826,883-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,973,924			1,973,924-
FEDERAL - C.D.					
FEDERAL - OTHER		50,045			50,045-
INTRA-CITY SALES					
TOTAL FUNDING		143,019,997		122,169,145	20,850,852-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT		
RESPONSIBILITY CENTER:											
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND											
01 F/T SALARIED		001 FULL YEAR POSITIONS				22,919			22,919		
SUBTOTAL FOR F/T SALARIED						22,919			22,919		
SUBTOTAL FOR BUDGET CODE 2001						22,919			22,919		
TOTAL FOR						22,919			22,919		
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR											
BUDGET CODE: 1000 ADMINISTRATION											
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,622,608	99	10,288,969	6		1,666,361		
SUBTOTAL FOR F/T SALARIED						10,288,969	6		1,666,361		
03 UNSALARIED		031 UNSALARIED		1,032,000		397,629			634,371-		
SUBTOTAL FOR UNSALARIED						397,629			634,371-		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,050			1,050		
		042 LONGEVITY DIFFERENTIAL		90,000		10,848			79,152-		
		047 OVERTIME		400,000		75,000			325,000-		
		061 SUPPER MONEY		30,000		20,000			10,000-		
SUBTOTAL FOR ADD GRS PAY						520,000			106,898		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		386,007		3,169			382,838-		
SUBTOTAL FOR AMT TO SCHED						386,007			382,838-		
SUBTOTAL FOR BUDGET CODE 1000						93	10,560,615	99	10,796,665	6	236,050
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND											
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,264			3,264		
SUBTOTAL FOR F/T SALARIED						3,264			3,264		
03 UNSALARIED		031 UNSALARIED				409			409		
SUBTOTAL FOR UNSALARIED						409			409		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2000					3,673	3,673
TOTAL FOR EXECUTIVE DIRECTOR		93	10,560,615	99	10,800,338	6 239,723
TOTAL FOR PERSONAL SERVICES		93	10,560,615	99	10,823,257	6 262,642

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93	10,560,615	99	10,823,257	262,642
FINANCIAL PLAN SAVINGS	10		10	555,845	555,845
APPROPRIATION	103	10,560,615	109	11,379,102	818,487

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,560,615	11,379,102	818,487
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,560,615	11,379,102	818,487

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		500				500-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000			
		100 SUPPLIES + MATERIALS - GENERAL		178,562		118,007		60,555-	
		106 MOTOR VEHICLE FUEL		500		1,000		500	
		117 POSTAGE		2,525,487		1,013,200		1,512,287-	
		199 DATA PROCESSING SUPPLIES		379,490		326,207		53,283-	
		SUBTOTAL FOR SUPPLYS&MATL		3,096,539		1,470,414		1,626,125-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		53,000		3,000	
		314 OFFICE FURITURE		20,000		20,000			
		332 PURCH DATA PROCESSING EQUIPT		167,100		112,100		55,000-	
		337 BOOKS-OTHER		85,000		85,000			
		SUBTOTAL FOR PROPTY&EQUIP		322,100		270,100		52,000-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		160,000		100,000		60,000-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,500		1,000		1,500-	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL		1,187,128				1,187,128-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		362,002				362,002-	
		403 OFFICE SERVICES		35,000		30,900		4,100-	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,750,000		1,000,000		750,000-	
		412 RENTALS OF MISC.EQUIP		120,000		80,000		40,000-	
		417 ADVERTISING		826,385		460,000		366,385-	
	858001	42G DATA PROCESSING SERVICES		4,310		7,388		3,078	
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,300		20,800		11,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000		25,000		5,000-	
		SUBTOTAL FOR OTHR SER&CHR		4,509,625		1,725,088		2,784,537-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	406,000	1	408,000		2,000	
		602 TELECOMMUNICATIONS MAINT	1	50,000	1	50,000			
		612 OFFICE EQUIPMENT MAINTENANCE	8	7,500	8	7,500			
		613 DATA PROCESSING EQUIPMENT	9	48,000	9	8,000		40,000-	
		615 PRINTING CONTRACTS	1	5,570,000	1	2,340,500		3,229,500-	
		622 TEMPORARY SERVICES	1	30,000	1	30,000			
		633 TRANSPORTATION EXPENDITURES	1	25,000	1	10,000		15,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	368,500	1	317,000		51,500-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		682 PROF SERV LEGAL SERVICES	1	260,000	1	260,000	
		684 PROF SERV COMPUTER SERVICES	2	913,400	2	485,000	428,400-
		686 PROF SERV OTHER	1	1,393,348	1	882,600	510,748-
		SUBTOTAL FOR CNTRCTL SVCS	27	9,071,748	27	4,798,600	4,273,148-
		SUBTOTAL FOR BUDGET CODE 2000	27	17,000,012	27	8,264,202	8,735,810-
		TOTAL FOR EXECUTIVE DIRECTOR	27	17,000,012	27	8,264,202	8,735,810-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	27	17,000,012	27	8,264,202	8,735,810-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,478,440	17,000,012	1,120,388	8,264,202	8,735,810-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,000,012		8,264,202	8,735,810-

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

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 ELECTION FUNDING									
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			16,100,000			1,000,000	15,100,000-
		SUBTOTAL FOR FXD MIS CHGS			16,100,000			1,000,000	15,100,000-
		SUBTOTAL FOR BUDGET CODE 3000			16,100,000			1,000,000	15,100,000-
		TOTAL FOR			16,100,000			1,000,000	15,100,000-
		TOTAL FOR ELECTION FUNDING			16,100,000			1,000,000	15,100,000-

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

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

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

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

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93	10,560,615	99	10,823,257	262,642
FINANCIAL PLAN SAVINGS	10		10	555,845	555,845
APPROPRIATION	103	10,560,615	109	11,379,102	818,487

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,560,615	11,379,102	818,487
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,560,615	11,379,102	818,487
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,478,440	33,100,012	1,120,388	9,264,202	23,835,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,100,012		9,264,202	23,835,810-

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

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

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	93	10,560,615	99	10,823,257	262,642
FINANCIAL PLAN SAVINGS	10		10	555,845	555,845
APPROPRIATION	103	10,560,615	109	11,379,102	818,487
OTPS					
TOTALS FOR OPERATING BUDGET		33,100,012		9,264,202	23,835,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,100,012		9,264,202	23,835,810-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	93	43,660,627	99	20,087,459	23,573,168-
FINANCIAL PLAN SAVINGS	10		10	555,845	555,845
APPROPRIATION	103	43,660,627	109	20,643,304	23,017,323-
FUNDING					
CITY		43,660,627		20,643,304	23,017,323-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		43,660,627		20,643,304	23,017,323-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	46	4,529,672	46	4,767,243		237,571	
SUBTOTAL FOR F/T SALARIED			46	4,529,672	46	4,767,243		237,571	
03 UNSALARIED		031 UNSALARIED		20,757		20,757			
SUBTOTAL FOR UNSALARIED				20,757		20,757			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		74,974		74,974			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				180,645		180,645			
SUBTOTAL FOR BUDGET CODE 1000			46	4,731,074	46	4,968,645		237,571	
TOTAL FOR OPERATIONS			46	4,731,074	46	4,968,645		237,571	
TOTAL FOR PERSONAL SERVICE			46	4,731,074	46	4,968,645		237,571	

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

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	4,731,074	46	4,968,645	237,571
FINANCIAL PLAN SAVINGS		102,997-			102,997
APPROPRIATION	46	4,628,077	46	4,968,645	340,568

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,628,077	4,968,645	340,568
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,628,077	4,968,645	340,568

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		10,611		15,611		5,000
			101 PRINTING SUPPLIES		3,000		2,426		574-
			117 POSTAGE		2,200		2,200		
			199 DATA PROCESSING SUPPLIES		373		30,000		29,627
			SUBTOTAL FOR SUPPLYS&MATL		18,184		52,237		34,053
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			305 MOTOR VEHICLES		65,000				65,000-
			314 OFFICE FURITURE		91		91		
			315 OFFICE EQUIPMENT		3,052		3,052		
			332 PURCH DATA PROCESSING EQUIPT		35,000		18,000		17,000-
			337 BOOKS-OTHER		15,000		10,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		120,143		33,143		87,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		47,763		47,763		
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,873		2,299		574-
			400 CONTRACTUAL SERVICES-GENERAL		2,627		3,201		574
			402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
			403 OFFICE SERVICES		20,500		14,500		6,000-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		834,358		930,041		95,683
			412 RENTALS OF MISC.EQUIP		14,144		14,144		
			417 ADVERTISING		5,000		5,000		
		856001	42C HEAT LIGHT & POWER		46,838		49,722		2,884
			423 HEAT LIGHT & POWER		1		1		
			432 LEASING OF DATA PROC EQUIP		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,700		4,200		1,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,400		400		3,000-
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			454 OVERNIGHT TRVL EXP-SPECIAL		19,000		14,000		5,000-
			499 OTHER EXPENSES - GENERAL		340				340-
			SUBTOTAL FOR OTHR SER&CHR		1,009,144		1,091,871		82,727
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	50,400	2	1,400		49,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	1,681,881	2	1,023,094	658,787-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,783,590	10	1,075,803	707,787-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		12,558		17,558	5,000
		SUBTOTAL FOR FXD MIS CHGS		12,558		17,558	5,000
		SUBTOTAL FOR BUDGET CODE 2000	10	2,943,619	10	2,270,612	673,007-
		TOTAL FOR OPERATIONS	10	2,943,619	10	2,270,612	673,007-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	10	2,943,619	10	2,270,612	673,007-

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

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	933,832	2,943,619	1,031,825	2,270,612	673,007-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,923,619		2,250,612	673,007-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,923,619		2,250,612	673,007-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,923,619		2,250,612	673,007-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	4,731,074	46	4,968,645	237,571
FINANCIAL PLAN SAVINGS		102,997-			102,997
APPROPRIATION	46	4,628,077	46	4,968,645	340,568

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,628,077	4,968,645	340,568
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,628,077 4,968,645 340,568

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	933,832	2,943,619	1,031,825	2,270,612	673,007-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,923,619		2,250,612	673,007-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,923,619		2,250,612	673,007-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,923,619		2,250,612	673,007-
PS MEMO AMOUNTS					

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

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	46	4,731,074	46	4,968,645	237,571
FINANCIAL PLAN SAVINGS		102,997-			102,997
APPROPRIATION	46	4,628,077	46	4,968,645	340,568
OTPS					
TOTALS FOR OPERATING BUDGET		2,943,619		2,270,612	673,007-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,923,619		2,250,612	673,007-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	7,674,693	46	7,239,257	435,436-
FINANCIAL PLAN SAVINGS		122,997-		20,000-	102,997
APPROPRIATION	46	7,551,696	46	7,219,257	332,439-
FUNDING					
CITY		7,551,696		7,219,257	332,439-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,551,696		7,219,257	332,439-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,011,409	59	4,085,512	74,103
SUBTOTAL FOR F/T SALARIED			59	4,011,409	59	4,085,512	74,103
03 UNSALARIED		031 UNSALARIED		118,133		118,133	
SUBTOTAL FOR UNSALARIED				118,133		118,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				22,066		22,066	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027	
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132	
SUBTOTAL FOR AMT TO SCHED				45,159		45,159	
SUBTOTAL FOR BUDGET CODE 0101			59	4,196,767	59	4,270,870	74,103
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			59	4,196,767	59	4,270,870	74,103
TOTAL FOR PERSONAL SERVICES			59	4,196,767	59	4,270,870	74,103

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,196,767	59	4,270,870	74,103
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,196,767	56	4,096,870	99,897-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,196,767	4,096,870	99,897-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,196,767	4,096,870	99,897-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				2,236		2,236-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				8,123	8,123	
			100	SUPPLIES + MATERIALS - GENERAL				27,500		27,500-
			101	PRINTING SUPPLIES				5,459	5,459	
			110	FOOD & FORAGE SUPPLIES				1,000		1,000-
			117	POSTAGE				50,301		50,301-
			199	DATA PROCESSING SUPPLIES				7,000		7,000-
			SUBTOTAL FOR SUPPLYS&MATL					101,619	13,582	88,037-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,000		2,000-
			314	OFFICE FURITURE				14,400		14,400-
			337	BOOKS-OTHER				19,615		19,615-
			SUBTOTAL FOR PROPTY&EQUIP					36,015		36,015-
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	
		856001	40X	CONTRACTUAL SERVICES-GENERAL				30,341		30,341-
			400	CONTRACTUAL SERVICES-GENERAL				14,000		14,000-
			402	TELEPHONE & OTHER COMMUNICATNS				11,000		11,000-
			403	OFFICE SERVICES				3,400		3,400-
			412	RENTALS OF MISC.EQUIP				39,000		39,000-
			414	RENTALS - LAND BLDGS & STRUCTS				116,253	116,253	
			417	ADVERTISING				1,100		1,100-
			419	SECURITY SERVICES				1,500		1,500-
		856001	42C	HEAT LIGHT & POWER				69,047	68,627	420-
			451	NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				55,000		55,000-
			454	OVERNIGHT TRVL EXP-SPECIAL				4,785		4,785-
			460	SPECIAL EXPENSE				16,456	740,070	723,614
			SUBTOTAL FOR OTHR SER&CHR					464,339	1,022,407	558,068
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1			97,000	1-	97,000-
			615	PRINTING CONTRACTS	1			22,000	1-	22,000-
			622	TEMPORARY SERVICES	1			25,119	1-	25,119-
			624	CLEANING SERVICES	1			6,789	1-	6,789-
			683	PROF SERV ENGINEER & ARCHITECT	1			70,000	1-	70,000-
			SUBTOTAL FOR CNTRCTL SVCS		5			220,908	5-	220,908-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0102		5	822,881		1,035,989	5- 213,108
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	823,598		1,036,706	5- 213,108
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	823,598		1,036,706	5- 213,108

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207,204	823,598	174,207	1,036,706	213,108
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		823,598		927,978	104,380

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		823,598		927,978	104,380
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		823,598		927,978	104,380

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,196,767	59	4,270,870	74,103
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,196,767	56	4,096,870	99,897-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,196,767	4,096,870	99,897-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,196,767 4,096,870 99,897-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207,204	823,598	174,207	1,036,706	213,108
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		823,598		927,978	104,380

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	823,598	927,978	104,380
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	823,598	927,978	104,380
PS MEMO AMOUNTS			

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

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,196,767	59	4,270,870	74,103
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,196,767	56	4,096,870	99,897-
OTPS					
TOTALS FOR OPERATING BUDGET		823,598		1,036,706	213,108
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		823,598		927,978	104,380
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,020,365	59	5,307,576	287,211
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	5,020,365	56	5,024,848	4,483
FUNDING					
CITY		5,020,365		5,024,848	4,483
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,020,365		5,024,848	4,483

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,810,319	9	2,810,319			
SUBTOTAL FOR F/T SALARIED			9	2,810,319	9	2,810,319			
03 UNSALARIED		031 UNSALARIED		110,574		110,574			
SUBTOTAL FOR UNSALARIED				110,574		110,574			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
SUBTOTAL FOR ADD GRS PAY				5,644		5,644			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,284		12,284			
SUBTOTAL FOR AMT TO SCHED				12,284		12,284			
SUBTOTAL FOR BUDGET CODE 0101			9	2,938,821	9	2,938,821			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	380,774	12	380,774			
SUBTOTAL FOR F/T SALARIED			12	380,774	12	380,774			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722			
SUBTOTAL FOR ADD GRS PAY				14,722		14,722			
SUBTOTAL FOR BUDGET CODE 0102			12	395,496	12	395,496			
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,012,571	19	1,012,571			
SUBTOTAL FOR F/T SALARIED			19	1,012,571	19	1,012,571			
03 UNSALARIED		031 UNSALARIED		41		41			
SUBTOTAL FOR UNSALARIED				41		41			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768			
SUBTOTAL FOR ADD GRS PAY				3,768		3,768			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43			
SUBTOTAL FOR AMT TO SCHED				43		43			

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			19	1,016,423	19	1,016,423			
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,871,304	43	1,871,304			
SUBTOTAL FOR F/T SALARIED			43	1,871,304	43	1,871,304			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750			
SUBTOTAL FOR ADD GRS PAY				4,750		4,750			
SUBTOTAL FOR BUDGET CODE 0104			43	1,876,054	43	1,876,054			
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981			
SUBTOTAL FOR F/T SALARIED			3	219,981	3	219,981			
SUBTOTAL FOR BUDGET CODE 0107			3	219,981	3	219,981			
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	6,446,775	86	6,446,775			
TOTAL FOR PERSONAL SERVICES			86	6,446,775	86	6,446,775			

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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		19,227		33,227		14,000
		101	PRINTING SUPPLIES		2,500		2,500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		117	POSTAGE		65,327		65,327		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		20,000		10,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL			132,215		136,215		4,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		1,000		1,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT		3,215		3,215		
			332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
			337 BOOKS-OTHER		19,000		19,000		
		SUBTOTAL FOR PROPTY&EQUIP			42,215		41,215		1,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		5,166		5,166		
		402	TELEPHONE & OTHER COMMUNICATNS		19,152		19,152		
		403	OFFICE SERVICES		14,499		14,499		
		407	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		412	RENTALS OF MISC.EQUIP		35,424		35,424		
		417	ADVERTISING		3,000		3,000		
		856001	42C HEAT LIGHT & POWER		118,244		116,503		1,741-
		431	LEASING OF MISC EQUIP		32,200		32,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,100		5,100		
		460	SPECIAL EXPENSE		557,700		558,000		300
		496	ALLOWANCES TO PARTICIPANTS		1,896		1,896		
		SUBTOTAL FOR OTHR SER&CHR			994,639		993,198		1,441-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,200	1	3,200	3,000-
		602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500	
		608 MAINT & REP GENERAL	1	9,000	1	9,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	100	3	100	
		613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000	
		615 PRINTING CONTRACTS	4	7,044	4	7,044	
		616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700	
		619 SECURITY SERVICES	3	1,500	3	1,500	
		622 TEMPORARY SERVICES	1	100	1	100	
		624 CLEANING SERVICES	1	5,000	1	5,000	
		633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000	
		660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892	
		676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075	
		683 PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000	
		684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690	
		686 PROF SERV OTHER	3	10,291	3	10,291	
		695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328	
		SUBTOTAL FOR CNTRCTL SVCS	40	948,420	40	945,420	3,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500		2,500	
		735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000	
		SUBTOTAL FOR FXD MIS CHGS		87,500		87,500	
		SUBTOTAL FOR BUDGET CODE 0102	40	2,204,989	40	2,203,548	1,441-
		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	2,207,389	40	2,205,948	1,441-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	40	2,207,389	40	2,205,948	1,441-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	313,559	2,207,389	311,818	2,205,948	1,441-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,211,074		1,209,633	1,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,211,074		1,209,633	1,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,211,074		1,209,633	1,441-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL

4,805,812

4,805,812

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	313,559	2,207,389	311,818	2,205,948	1,441-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,211,074		1,209,633	1,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,211,074		1,209,633	1,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,211,074		1,209,633	1,441-
PS MEMO AMOUNTS					

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

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,446,775	86	6,446,775	
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,805,812	69	4,805,812	
OTPS					
TOTALS FOR OPERATING BUDGET		2,207,389		2,205,948	1,441-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,211,074		1,209,633	1,441-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,654,164	86	8,652,723	1,441-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	6,016,886	69	6,015,445	1,441-
FUNDING					
CITY		6,016,886		6,015,445	1,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,016,886		6,015,445	1,441-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703			
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703			
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703			
		TOTAL FOR	1	47,703	1	47,703			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,147,421	28	2,898,025			249,396-
		SUBTOTAL FOR F/T SALARIED	28	3,147,421	28	2,898,025			249,396-
03 UNSALARIED		031 UNSALARIED		69,413		69,413			
		SUBTOTAL FOR UNSALARIED		69,413		69,413			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474			
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094			
		SUBTOTAL FOR AMT TO SCHED		1,094		1,094			
		SUBTOTAL FOR BUDGET CODE 0101	28	3,223,202	28	2,973,806			249,396-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	781,401	13	781,401			
		SUBTOTAL FOR F/T SALARIED	13	781,401	13	781,401			
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			
		SUBTOTAL FOR ADD GRS PAY		20,700		20,700			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			13	802,101	13	802,101	
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,736	5	318,736	
SUBTOTAL FOR F/T SALARIED			5	318,736	5	318,736	
03 UNSALARIED		031 UNSALARIED		41,304		41,304	
SUBTOTAL FOR UNSALARIED				41,304		41,304	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730	
		042 LONGEVITY DIFFERENTIAL		31,481		31,481	
		046 TERMINAL LEAVE		35,000		35,000	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				69,011		69,011	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,571		4,571	
SUBTOTAL FOR AMT TO SCHED				4,571		4,571	
SUBTOTAL FOR BUDGET CODE 0103			5	433,622	5	433,622	
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	645,385	12	645,385	
SUBTOTAL FOR F/T SALARIED			12	645,385	12	645,385	
03 UNSALARIED		031 UNSALARIED		13,667		13,667	
SUBTOTAL FOR UNSALARIED				13,667		13,667	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		061 SUPPER MONEY		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				6,300		6,300	
SUBTOTAL FOR BUDGET CODE 0104			12	665,352	12	665,352	
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	377,414	7	379,340	1,926
SUBTOTAL FOR F/T SALARIED			7	377,414	7	379,340	1,926

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03		UNSALARIED							
		031 UNSALARIED		2,626		2,626			
		SUBTOTAL FOR UNSALARIED		2,626		2,626			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		1,179		1,179			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 0108	7	381,419	7	383,345			1,926
		TOTAL FOR OFFICE OF THE BOROUGH PRES	65	5,505,696	65	5,258,226			247,470-
		TOTAL FOR PERSONAL SERVICES	66	5,553,399	66	5,305,929			247,470-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	5,553,399	66	5,305,929	247,470-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	62	5,468,734	62	5,221,264	247,470-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,468,734	5,221,264	247,470-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,468,734	5,221,264	247,470-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
40	OTHR	SER&CHR	432 LEASING OF DATA PROC EQUIP		3,297		3,297		
			SUBTOTAL FOR OTHR SER&CHR		3,297		3,297		
			SUBTOTAL FOR BUDGET CODE 0124		3,297		3,297		
			TOTAL FOR		3,297		3,297		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,500		3,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		11,162		8,162		3,000-
			100 SUPPLIES + MATERIALS - GENERAL		68,960		63,203		5,757-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,400		1,000		400-
			110 FOOD & FORAGE SUPPLIES		1,500		1,000		500-
			117 POSTAGE		80,236		82,236		2,000
			199 DATA PROCESSING SUPPLIES		6,000		6,000		
			SUBTOTAL FOR SUPPLYS&MATL		172,758		165,101		7,657-
30	PROPTY&EQUIP		314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		11,000		6,000		5,000-
			332 PURCH DATA PROCESSING EQUIPT		25,000		30,000		5,000
			337 BOOKS-OTHER		6,110		17,000		10,890
			SUBTOTAL FOR PROPTY&EQUIP		46,110		57,000		10,890
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		57,062		57,062		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,000		6,000		3,000-
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		45,543		37,000		8,543-
		856001	42C HEAT LIGHT & POWER		80,979		79,731		1,248-
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,000		14,000		5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		736,740		1,000		1,000
			460 SPECIAL EXPENSE		736,740		879,000		142,260
			SUBTOTAL FOR OTHR SER&CHR		949,324		1,074,793		125,469

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,800	1	6,000		4,200
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE			1	10,000	1	10,000
		615 PRINTING CONTRACTS	1	23,188	1	35,388		12,200
		671 TRAINING PRGM CITY EMPLOYEES	1	1,260			1-	1,260-
		684 PROF SERV COMPUTER SERVICES	1	14,090			1-	14,090-
		SUBTOTAL FOR CNTRCTL SVCS	5	41,338	4	52,388	1-	11,050
		SUBTOTAL FOR BUDGET CODE 0102	5	1,209,530	4	1,349,282	1-	139,752
BUDGET CODE: 0103 TOPOGRAPHICAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		
		SUBTOTAL FOR BUDGET CODE 0103		8,000		8,000		
		TOTAL FOR OFFICE OF THE BOROUGH PRES	5	1,217,530	4	1,357,282	1-	139,752
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	1,220,827	4	1,360,579	1-	139,752

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,703	1,220,827	154,455	1,360,579	139,752
FINANCIAL PLAN SAVINGS APPROPRIATION		1,220,827		1,360,579	139,752

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,220,827		1,360,579	139,752
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,220,827		1,360,579	139,752

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	5,553,399	66	5,305,929	247,470-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	62	5,468,734	62	5,221,264	247,470-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,468,734	5,221,264	247,470-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,468,734 5,221,264 247,470-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,703	1,220,827	154,455	1,360,579	139,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,220,827		1,360,579	139,752

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,220,827	1,360,579	139,752
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,220,827 1,360,579 139,752

PS MEMO AMOUNTS

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

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	5,553,399	66	5,305,929	247,470-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	62	5,468,734	62	5,221,264	247,470-
OTPS					
TOTALS FOR OPERATING BUDGET		1,220,827		1,360,579	139,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,220,827		1,360,579	139,752
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	6,774,226	66	6,666,508	107,718-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	62	6,689,561	62	6,581,843	107,718-
FUNDING					
CITY		6,689,561		6,581,843	107,718-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,689,561		6,581,843	107,718-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,706,439	26	1,706,439			
SUBTOTAL FOR F/T SALARIED			26	1,706,439	26	1,706,439			
03 UNSALARIED		031 UNSALARIED		175,184		175,184			
SUBTOTAL FOR UNSALARIED				175,184		175,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,100		10,100			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				22,231		22,231			
SUBTOTAL FOR BUDGET CODE 0101			26	1,903,854	26	1,903,854			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	266,185	12	191,185			75,000-
SUBTOTAL FOR F/T SALARIED			12	266,185	12	191,185			75,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		70,137		70,137			
SUBTOTAL FOR OTH SALARIED				70,137		70,137			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		6,557		6,557			
SUBTOTAL FOR ADD GRS PAY				8,688		8,688			
SUBTOTAL FOR BUDGET CODE 0102			12	345,010	12	270,010			75,000-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	424,683	16	426,313			1,630
SUBTOTAL FOR F/T SALARIED			16	424,683	16	426,313			1,630
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	448,510	16	450,140			1,630

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	804,700	12	804,700			
SUBTOTAL FOR F/T SALARIED			12	804,700	12	804,700			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,205		10,205			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				17,336		17,336			
SUBTOTAL FOR BUDGET CODE 0104			12	822,036	12	822,036			
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,884	3	143,274			390
SUBTOTAL FOR F/T SALARIED			3	142,884	3	143,274			390
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	149,615	3	150,005			390
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	404,521	3	404,521			
SUBTOTAL FOR F/T SALARIED			3	404,521	3	404,521			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830			
SUBTOTAL FOR ADD GRS PAY				10,830		10,830			
SUBTOTAL FOR BUDGET CODE 0107			3	415,351	3	415,351			
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	4,084,376	72	4,011,396			72,980-
TOTAL FOR PERSONAL SERVICES			72	4,084,376	72	4,011,396			72,980-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,084,376	72	4,011,396	72,980-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,084,376	54	4,011,396	72,980-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,084,376	4,011,396	72,980-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,084,376	4,011,396	72,980-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970			5,970		
			100 SUPPLIES + MATERIALS - GENERAL		45,000			22,000		23,000-
			101 PRINTING SUPPLIES		5,500			5,000		500-
			106 MOTOR VEHICLE FUEL		2,500			2,500		
			110 FOOD & FORAGE SUPPLIES		7,000			7,000		
			117 POSTAGE					5,000		5,000
			199 DATA PROCESSING SUPPLIES		39,500			18,000		21,500-
			SUBTOTAL FOR SUPPLY&MATL		105,470			65,470		40,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					2,000		2,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
			305 MOTOR VEHICLES		70,000					70,000-
			314 OFFICE FURITURE		44,492			1,492		43,000-
			332 PURCH DATA PROCESSING EQUIPT		39,900			7,500		32,400-
			337 BOOKS-OTHER		5,200					5,200-
			SUBTOTAL FOR PROPTY&EQUIP		160,592			11,992		148,600-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		61,681			91,681		30,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000		
			400 CONTRACTUAL SERVICES-GENERAL		21,000					21,000-
			402 TELEPHONE & OTHER COMMUNICATNS		6,000					6,000-
			403 OFFICE SERVICES		2,000			2,000		
			412 RENTALS OF MISC.EQUIP		87,500			60,000		27,500-
			417 ADVERTISING		45,500					45,500-
		856001	42C HEAT LIGHT & POWER		129,711			127,788		1,923-
			451 NON OVERNIGHT TRVL EXP-GENERAL		45,000			5,000		40,000-
			460 SPECIAL EXPENSE		82,850			1,082,262		999,412
			SUBTOTAL FOR OTHR SER&CHR		491,242			1,378,731		887,489
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	545,000				1-	545,000-
			608 MAINT & REP GENERAL	1	3,000				1-	3,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1		5,000		
			613 DATA PROCESSING EQUIPMENT	1	5,000	1		5,000		
			615 PRINTING CONTRACTS	1	80,000				1-	80,000-
			618 COSTS ASSOC WITH FINANCING	1	5,000	1		5,000		
			624 CLEANING SERVICES	1	9,775	1		5,176		4,599-
			684 PROF SERV COMPUTER SERVICES	4	40,500	4		70,500		30,000
			686 PROF SERV OTHER	2	43,079	2		30,079		13,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			13	736,354	10	120,755	3-	615,599-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500		1,000		1,500-
SUBTOTAL FOR FXD MIS CHGS				2,500		1,000		1,500-
SUBTOTAL FOR BUDGET CODE 0102			13	1,496,158	10	1,577,948	3-	81,790
BUDGET CODE: 0122 Tech Zone Strategic Plan								
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,813				4,813-
SUBTOTAL FOR CNTRCTL SVCS				4,813				4,813-
SUBTOTAL FOR BUDGET CODE 0122				4,813				4,813-
TOTAL FOR OFFICE OF THE BOROUGH PRES			13	1,500,971	10	1,577,948	3-	76,977
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	1,500,971	10	1,577,948	3-	76,977

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207,362	1,500,971	235,439	1,577,948	76,977
FINANCIAL PLAN SAVINGS APPROPRIATION		1,500,971		1,577,948	76,977

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,500,971		1,577,948	76,977
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,500,971		1,577,948	76,977

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,084,376	72	4,011,396	72,980-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,084,376	54	4,011,396	72,980-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,084,376	4,011,396	72,980-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,084,376 4,011,396 72,980-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207,362	1,500,971	235,439	1,577,948	76,977
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,500,971		1,577,948	76,977

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,500,971		1,577,948	76,977
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,500,971		1,577,948	76,977
PS MEMO AMOUNTS					

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

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,084,376	72	4,011,396	72,980-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,084,376	54	4,011,396	72,980-
OTPS					
TOTALS FOR OPERATING BUDGET		1,500,971		1,577,948	76,977
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,500,971		1,577,948	76,977
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	5,585,347	72	5,589,344	3,997
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,585,347	54	5,589,344	3,997
FUNDING					
CITY		5,585,347		5,589,344	3,997
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,585,347		5,589,344	3,997

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,669,896	8	1,719,896			50,000
SUBTOTAL FOR F/T SALARIED			8	1,669,896	8	1,719,896			50,000
03 UNSALARIED		031 UNSALARIED		55,647		55,647			
SUBTOTAL FOR UNSALARIED				55,647		55,647			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220			
SUBTOTAL FOR ADD GRS PAY				20,220		20,220			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851			
SUBTOTAL FOR AMT TO SCHED				109,851		109,851			
SUBTOTAL FOR BUDGET CODE 0101			8	1,855,614	8	1,905,614			50,000
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	286,099	7	286,099			
SUBTOTAL FOR F/T SALARIED			7	286,099	7	286,099			
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
SUBTOTAL FOR UNSALARIED				65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694			
SUBTOTAL FOR AMT TO SCHED				3,694		3,694			
SUBTOTAL FOR BUDGET CODE 0102			7	354,793	7	354,793			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	313,866	4	315,074			1,208
SUBTOTAL FOR F/T SALARIED			4	313,866	4	315,074			1,208
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
SUBTOTAL FOR UNSALARIED				3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	329,336	4	330,544	1,208
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,767,607	29	1,767,607	
SUBTOTAL FOR F/T SALARIED			29	1,767,607	29	1,767,607	
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		85,850		85,850	
SUBTOTAL FOR UNSALARIED				85,850		85,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED				34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	1,945,324	29	1,945,324	
TOTAL FOR OFFICE OF THE BORO PRES			48	4,485,067	48	4,536,275	51,208
TOTAL FOR PERSONAL SERVICES			48	4,485,067	48	4,536,275	51,208

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,485,067	48	4,536,275	51,208
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,570,849	45	3,622,057	51,208

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,570,849	3,622,057	51,208
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,570,849	3,622,057	51,208

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		6,500				6,500-
		856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048		
		100	SUPPLIES + MATERIALS - GENERAL		62,350		62,350		
		101	PRINTING SUPPLIES		35,000		35,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		106	MOTOR VEHICLE FUEL		6,740		6,740		
		110	FOOD & FORAGE SUPPLIES		1,000		1,000		
		117	POSTAGE		69,000		69,000		
		169	MAINTENANCE SUPPLIES		5,000		5,000		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		28,000		28,000		
			SUBTOTAL FOR SUPPLYS&MATL		233,638		227,138		6,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			305 MOTOR VEHICLES		40,000		40,000		
			314 OFFICE FURITURE		23,000		23,000		
			315 OFFICE EQUIPMENT		18,000		18,000		
			332 PURCH DATA PROCESSING EQUIPT		16,500		16,500		
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		126,000		126,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
		856001	40X CONTRACTUAL SERVICES-GENERAL		664				664-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		182,060		182,060		
		403	OFFICE SERVICES		6,000		1,000		5,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		30,436		30,436		
		417	ADVERTISING		25,000		25,000		
		856001	42C HEAT LIGHT & POWER		59,839		58,981		858-
		431	LEASING OF MISC EQUIP		24,200		24,200		
		432	LEASING OF DATA PROC EQUIP		15,000				15,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		2,848		2,848		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		460	SPECIAL EXPENSE		1,035,107		1,037,400		2,293

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,433,564		1,414,335		19,229-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		
		602 TELECOMMUNICATIONS MAINT	1	25,129			1-	25,129-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	2,800	1	2,800		
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
SUBTOTAL FOR CNTRCTL SVCS			64	518,929	63	493,800	1-	25,129-
SUBTOTAL FOR BUDGET CODE 0102			64	2,312,131	63	2,261,273	1-	50,858-
TOTAL FOR OFFICE OF THE BORO PRES			64	2,312,131	63	2,261,273	1-	50,858-
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	2,312,131	63	2,261,273	1-	50,858-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,961	2,312,131	117,939	2,261,273	50,858-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		983,986		913,128	70,858-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		983,986		913,128	70,858-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		983,986		913,128	70,858-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,485,067	48	4,536,275	51,208
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,570,849	45	3,622,057	51,208

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,570,849	3,622,057	51,208
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,570,849 3,622,057 51,208

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,961	2,312,131	117,939	2,261,273	50,858-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		983,986		913,128	70,858-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	983,986	913,128	70,858-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 983,986 913,128 70,858-

PS MEMO AMOUNTS

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

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,485,067	48	4,536,275	51,208
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,570,849	45	3,622,057	51,208
OTPS					
TOTALS FOR OPERATING BUDGET		2,312,131		2,261,273	50,858-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		983,986		913,128	70,858-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,797,198	48	6,797,548	350
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,262,363-	20,000-
APPROPRIATION	45	4,554,835	45	4,535,185	19,650-
FUNDING					
CITY		4,554,835		4,535,185	19,650-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,554,835		4,535,185	19,650-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,181,857	36		4,181,857
		SUBTOTAL FOR F/T SALARIED	36	4,181,857	36		4,181,857
03 UNSALARIED		031 UNSALARIED		60,193			60,193
		SUBTOTAL FOR UNSALARIED		60,193			60,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000
		047 OVERTIME		32,029			32,029
		SUBTOTAL FOR ADD GRS PAY		42,029			42,029
		SUBTOTAL FOR BUDGET CODE 0101	36	4,284,079	36		4,284,079
		TOTAL FOR EXECUTIVE OFFICE	36	4,284,079	36		4,284,079
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	36	4,284,079	36		4,284,079

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

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

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

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,284,079	4,284,079	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,284,079	4,284,079	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,880,200	25	1,881,836	1,636
		SUBTOTAL FOR F/T SALARIED	25	1,880,200	25	1,881,836	1,636
03 UNSALARIED		031 UNSALARIED		130		130	
		SUBTOTAL FOR UNSALARIED		130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		132,826		132,826	
		SUBTOTAL FOR BUDGET CODE 1002	25	2,013,156	25	2,014,792	1,636
		TOTAL FOR	25	2,013,156	25	2,014,792	1,636
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,128,260	43	3,129,716	1,456
		SUBTOTAL FOR F/T SALARIED	43	3,128,260	43	3,129,716	1,456
03 UNSALARIED		031 UNSALARIED		276,726		276,726	
		SUBTOTAL FOR UNSALARIED		276,726		276,726	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		061 SUPPER MONEY		15,600		15,600	
		SUBTOTAL FOR ADD GRS PAY		181,201		181,201	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 0501	43	3,586,187	43	3,587,643	1,456

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			43	3,586,187	43	3,587,643	1,456
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0502							
TOTAL FOR OFFICE OF FISCAL SERVICES							
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0601							
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD							
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		4,763		4,763			
		SUBTOTAL FOR UNSALARIED		4,763		4,763			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507			
		047 OVERTIME		11,899		11,899			
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406			
		SUBTOTAL FOR BUDGET CODE 0702	54	4,981,569	54	4,993,047			11,478
		TOTAL FOR INFORMATION SYSTEMS	54	4,981,569	54	4,993,047			11,478
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	9,006,825	123	9,015,840			9,015
		SUBTOTAL FOR F/T SALARIED	123	9,006,825	123	9,015,840			9,015
03 UNSALARIED		031 UNSALARIED		27,560		27,560			
		SUBTOTAL FOR UNSALARIED		27,560		27,560			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555			
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555			
		SUBTOTAL FOR BUDGET CODE 0801	123	9,477,940	123	9,486,955			9,015
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,434,167	31	2,436,637			2,470
		SUBTOTAL FOR F/T SALARIED	31	2,434,167	31	2,436,637			2,470
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	2,592,482	31	2,594,952			2,470
		TOTAL FOR BUREAU OF AUDIT	154	12,070,422	154	12,081,907			11,485

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,207,130	29	2,207,367	237
SUBTOTAL FOR F/T SALARIED			29	2,207,130	29	2,207,367	237
03 UNSALARIED		031 UNSALARIED		6,234		6,234	
SUBTOTAL FOR UNSALARIED				6,234		6,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
SUBTOTAL FOR ADD GRS PAY				6,044		6,044	
SUBTOTAL FOR BUDGET CODE 0804			29	2,219,408	29	2,219,645	237
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,219,408	29	2,219,645	237
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,003,623	9	1,003,869	246
SUBTOTAL FOR F/T SALARIED			9	1,003,623	9	1,003,869	246
03 UNSALARIED		031 UNSALARIED		2,193		2,193	
SUBTOTAL FOR UNSALARIED				2,193		2,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
SUBTOTAL FOR ADD GRS PAY				6,180		6,180	
SUBTOTAL FOR BUDGET CODE 0805			9	1,011,996	9	1,012,242	246
TOTAL FOR OFFICE OF POLICY MANAGEMENT			9	1,011,996	9	1,012,242	246
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,905,728	82	4,908,250	2,522
		SUBTOTAL FOR F/T SALARIED	82	4,905,728	82	4,908,250	2,522
03 UNSALARIED		031 UNSALARIED		3,965		3,965	
		SUBTOTAL FOR UNSALARIED		3,965		3,965	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		353,701		353,701	
		047 OVERTIME		182,815		182,815	
		SUBTOTAL FOR ADD GRS PAY		536,516		536,516	
		SUBTOTAL FOR BUDGET CODE 1001	82	5,446,209	82	5,448,731	2,522
		TOTAL FOR BUREAU OF ACCOUNTANCY	82	5,446,209	82	5,448,731	2,522
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,476,115	37	3,479,031	2,916
		SUBTOTAL FOR F/T SALARIED	37	3,476,115	37	3,479,031	2,916
03 UNSALARIED		031 UNSALARIED		7,773		7,773	
		SUBTOTAL FOR UNSALARIED		7,773		7,773	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452	
		SUBTOTAL FOR ADD GRS PAY		119,452		119,452	
		SUBTOTAL FOR BUDGET CODE 1100	37	3,603,340	37	3,606,256	2,916
		TOTAL FOR BUREAU OF ENGINEERING	37	3,603,340	37	3,606,256	2,916
		TOTAL FOR FIRST DEPUTY COMPT-PS	449	37,199,512	449	37,232,593	33,081

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

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	37,199,512	449	37,232,593	33,081
FINANCIAL PLAN SAVINGS				204,000	204,000
APPROPRIATION	449	37,199,512	449	37,436,593	237,081

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,777,680		29,014,304	236,624
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,208,978		8,209,435	457
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		37,199,512		37,436,593	237,081

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,332,970	15	1,335,170	2,200
SUBTOTAL FOR F/T SALARIED			15	1,332,970	15	1,335,170	2,200
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	1,336,827	15	1,339,027	2,200
TOTAL FOR			15	1,336,827	15	1,339,027	2,200
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,663,179	11	1,663,179	
SUBTOTAL FOR F/T SALARIED			11	1,663,179	11	1,663,179	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
SUBTOTAL FOR ADD GRS PAY				1,130		1,130	
SUBTOTAL FOR BUDGET CODE 1101			11	1,664,309	11	1,664,309	
TOTAL FOR GENERAL COUNSEL			11	1,664,309	11	1,664,309	
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,417,030	18	1,417,589	559
SUBTOTAL FOR F/T SALARIED			18	1,417,030	18	1,417,589	559
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,903		44,903		
SUBTOTAL FOR BUDGET CODE 1105			18	1,461,933	18	1,462,492		559
TOTAL FOR CONTRACT ADMINISTRATION			18	1,461,933	18	1,462,492		559
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,624,717	77	5,885,611	4	260,894
SUBTOTAL FOR F/T SALARIED			73	5,624,717	77	5,885,611	4	260,894
03 UNSALARIED		031 UNSALARIED		11,677		11,677		
SUBTOTAL FOR UNSALARIED				11,677		11,677		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,772		173,772		
SUBTOTAL FOR ADD GRS PAY				173,772		173,772		
SUBTOTAL FOR BUDGET CODE 1200			73	5,810,166	77	6,071,060	4	260,894
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	666,346	7	666,346		
SUBTOTAL FOR F/T SALARIED			7	666,346	7	666,346		
SUBTOTAL FOR BUDGET CODE 1205			7	666,346	7	666,346		
BUDGET CODE: 1208 Bureau of Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	804,283	7	804,283		
SUBTOTAL FOR F/T SALARIED			7	804,283	7	804,283		
SUBTOTAL FOR BUDGET CODE 1208			7	804,283	7	804,283		
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			87	7,280,795	91	7,541,689	4	260,894

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1201 REAL PROPERTY							
BUDGET CODE: 1201 REAL PROPERTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1201							
TOTAL FOR REAL PROPERTY							
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,039,086	29	2,170,214	2 131,128
SUBTOTAL FOR F/T SALARIED			27	2,039,086	29	2,170,214	2 131,128
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	2,059,725	29	2,190,853	2 131,128
TOTAL FOR LABOR LAW			27	2,059,725	29	2,190,853	2 131,128
TOTAL FOR SECOND DEPUTY COMPT-PS			158	13,803,589	164	14,198,370	6 394,781

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

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	13,803,589	164	14,198,370	394,781
FINANCIAL PLAN SAVINGS APPROPRIATION	158	13,803,589	164	14,198,370	394,781

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,740,691		10,003,522	262,831
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,062,898		4,194,848	131,950
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,803,589		14,198,370	394,781

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,228,503	70	9,228,828	325
SUBTOTAL FOR F/T SALARIED			70	9,228,503	70	9,228,828	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			70	9,340,771	70	9,341,096	325
TOTAL FOR			70	9,340,771	70	9,341,096	325
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,121,269	55	5,124,377	3,108
SUBTOTAL FOR F/T SALARIED			55	5,121,269	55	5,124,377	3,108
03 UNSALARIED		031 UNSALARIED		15,652		15,652	
SUBTOTAL FOR UNSALARIED				15,652		15,652	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
SUBTOTAL FOR ADD GRS PAY				152,902		152,902	
SUBTOTAL FOR BUDGET CODE 1400			55	5,289,823	55	5,292,931	3,108
TOTAL FOR BUREAU OF ASSET MANAGEMENT			55	5,289,823	55	5,292,931	3,108

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	734,201	6	734,201			
SUBTOTAL FOR F/T SALARIED			6	734,201	6	734,201			
03 UNSALARIED		031 UNSALARIED		7,160		7,160			
SUBTOTAL FOR UNSALARIED				7,160		7,160			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216			
		046 TERMINAL LEAVE		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				3,216		3,216			
SUBTOTAL FOR BUDGET CODE 1401			6	744,577	6	744,577			
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	744,577	6	744,577			
TOTAL FOR THIRD DEPUTY COMPT-PS			131	15,375,171	131	15,378,604			3,433

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

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131	15,375,171	131	15,378,604	3,433
FINANCIAL PLAN SAVINGS APPROPRIATION	131	15,375,171	131	15,378,604	3,433

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,034,400		6,037,745	3,345
OTHER CATEGORICAL		9,340,771		9,340,859	88
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,375,171		15,378,604	3,433

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,656				8,656-
		856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
		100	SUPPLIES + MATERIALS - GENERAL		52,227		52,227		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
		106	MOTOR VEHICLE FUEL		844		9,500		8,656
		110	FOOD & FORAGE SUPPLIES		31,000		20,000		11,000-
		117	POSTAGE		132,200		200,000		67,800
		170	CLEANING SUPPLIES		800		500		300-
		199	DATA PROCESSING SUPPLIES		95,000		95,000		
			SUBTOTAL FOR SUPPLYS&MATL		389,325		445,825		56,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,418		29,418		10,000-
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			314 OFFICE FURITURE		32,500		32,500		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		1,040		1,040		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		48,000		23,000		25,000-
			337 BOOKS-OTHER		121,010		81,010		40,000-
			SUBTOTAL FOR PROPTY&EQUIP		257,468		182,468		75,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		704,313		704,313		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		402	TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
		403	OFFICE SERVICES		21,000		15,000		6,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		485		485		
		412	RENTALS OF MISC.EQUIP		101,053		196,053		95,000
		417	ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		663,602		655,333		8,269-
		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		16,350		10,350		6,000-
		460	SPECIAL EXPENSE		2,000		2,000		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,614,403		1,689,134		74,731
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	216,299	2	296,299		80,000
		602	TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
		608	MAINT & REP GENERAL	1	114,000	1	4,000		110,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	50,000	2	50,000		
		615	PRINTING CONTRACTS	1	50,000	1	50,000		
		619	SECURITY SERVICES	2	14,727	2	13,227		1,500-
		622	TEMPORARY SERVICES	1	15,000	1	10,000		5,000-
		624	CLEANING SERVICES	1	44,235	1	21,235		23,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	37,336	1	37,336		
		682	PROF SERV LEGAL SERVICES	1	5,000			1-	5,000-
		686	PROF SERV OTHER	1	200,000	1	200,000		
SUBTOTAL FOR CNTRCTL SVCS				15	765,800	14	701,300	1-	64,500-
SUBTOTAL FOR BUDGET CODE 0501				15	3,026,996	14	3,018,727	1-	8,269-
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				15	3,026,996	14	3,018,727	1-	8,269-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,234		734		500-
		199	DATA PROCESSING SUPPLIES		20,000		10,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					21,234		10,734		10,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,496		1,496		
		332	PURCH DATA PROCESSING EQUIPT		57,050		57,050		
		337	BOOKS-OTHER		52,470		4,470		48,000-
SUBTOTAL FOR PROPTY&EQUIP					111,016		63,016		48,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		216,872		216,872		
		432	LEASING OF DATA PROC EQUIP		16,800		16,800		
SUBTOTAL FOR OTHR SER&CHR					233,672		233,672		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	4	5,063,018	4	5,221,518		158,500
		615	PRINTING CONTRACTS		300,000		300,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
		684 PROF SERV COMPUTER SERVICES	1	346,572	1	296,572		50,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,759,590	5	5,818,090		58,500
		SUBTOTAL FOR BUDGET CODE 0702	5	6,125,512	5	6,125,512		
		TOTAL FOR INFORMATION SYSTEMS	5	6,125,512	5	6,125,512		
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	20	9,152,508	19	9,144,239	1-	8,269-

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

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,466,419	9,152,508	1,449,494	9,144,239	8,269-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,152,508		9,144,239	8,269-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,152,508		9,144,239	8,269-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,152,508		9,144,239	8,269-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0111 EXECUTIVE OFFICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		110	FOOD & FORAGE SUPPLIES		18,559		18,559		
		199	DATA PROCESSING SUPPLIES		500		5,000		4,500
	SUBTOTAL FOR SUPPLYS&MATL				30,059		34,559		4,500
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,000		1,000		
		337	BOOKS-OTHER		39,459		39,459		
	SUBTOTAL FOR PROPTY&EQUIP				40,459		40,459		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403	OFFICE SERVICES		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,400		2,400		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,500		3,000		1,500-
	SUBTOTAL FOR OTHR SER&CHR				12,400		10,900		1,500-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	998	1	998		
		615	PRINTING CONTRACTS	2	24,000	2	44,000		20,000
		622	TEMPORARY SERVICES	1	23,000			1-	23,000-
	SUBTOTAL FOR CNTRCTL SVCS			4	47,998	3	44,998	1-	3,000-
	SUBTOTAL FOR BUDGET CODE 0111			4	130,916	3	130,916	1-	
	TOTAL FOR EXECUTIVE OFFICE			4	130,916	3	130,916	1-	
	TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			4	130,916	3	130,916	1-	

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

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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		21,514		26,514	5,000
		117 POSTAGE		130		130	
		199 DATA PROCESSING SUPPLIES		11,046		38,046	27,000
		SUBTOTAL FOR SUPPLYS&MATL		32,690		64,690	32,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		1,524		524	1,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		57,000			57,000-
		337 BOOKS-OTHER		70,900		60,900	10,000-
		SUBTOTAL FOR PROPTY&EQUIP		136,424		68,424	68,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		21,100		1,100	20,000-
		417 ADVERTISING		5,000			5,000-
		432 LEASING OF DATA PROC EQUIP		4,600		4,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		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		42,823		17,823	25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,838	1	23,838	18,000
		608 MAINT & REP GENERAL	1	500	1	500	
		615 PRINTING CONTRACTS	1	3,000	1	3,000	
		619 SECURITY SERVICES	1	11,000	1	11,000	
		622 TEMPORARY SERVICES	3	24,817	3	69,817	45,000
		624 CLEANING SERVICES	1	15,400	1	15,400	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	3,000	2,000-
		684 PROF SERV COMPUTER SERVICES	1	175,000			175,000-
		686 PROF SERV OTHER	1	2,753,000	1	2,753,000	
		SUBTOTAL FOR CNTRCTL SVCS	11	2,993,555	10	2,879,555	1- 114,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719 JUDGEMENTS AND CLAIMS		410,000		585,000	175,000
		SUBTOTAL FOR FXD MIS CHGS		412,000		587,000	175,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1200			11	3,617,492	10	3,617,492	1-
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			11	3,617,492	10	3,617,492	1-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			11	3,617,492	10	3,617,492	1-

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

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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			19,000			25,000		6,000
		110 FOOD & FORAGE SUPPLIES			10,000			5,000		5,000-
		117 POSTAGE			6,500			6,500		
		199 DATA PROCESSING SUPPLIES			30,000			30,000		
		SUBTOTAL FOR SUPPLYS&MATL			65,500			66,500		1,000
30 PROPTY&EQUIP		314 OFFICE FURITURE			14,000			14,000		
		315 OFFICE EQUIPMENT			13,000			13,000		
		337 BOOKS-OTHER			140,000			100,000		40,000-
		SUBTOTAL FOR PROPTY&EQUIP			167,000			127,000		40,000-
40 OTHR SER&CHR		403 OFFICE SERVICES			35,229			35,229		
		417 ADVERTISING			11,000			5,000		6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,000			7,000		
		453 OVERNIGHT TRVL EXP-GENERAL			85,000			85,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			75,000			100,000		25,000
		SUBTOTAL FOR OTHR SER&CHR			213,229			232,229		19,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		89,000	1		89,000		
		613 DATA PROCESSING EQUIPMENT	1		1,610,000	1		1,650,000		40,000
		615 PRINTING CONTRACTS			50,000			50,000		
		622 TEMPORARY SERVICES	1		10,000	1		10,000		
		671 TRAINING PRGM CITY EMPLOYEES			140,000			140,000		
		682 PROF SERV LEGAL SERVICES	1		20,000				1-	20,000-
		684 PROF SERV COMPUTER SERVICES			230,000			230,000		
		SUBTOTAL FOR CNTRCTL SVCS	4		2,149,000	3		2,169,000	1-	20,000
		SUBTOTAL FOR BUDGET CODE 1405	4		2,594,729	3		2,594,729	1-	
		TOTAL FOR	4		2,594,729	3		2,594,729	1-	
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT										
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,157			11,157		

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		20,000		20,000		
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		41,157		41,157		
30			300 EQUIPMENT GENERAL		9,000		9,000		
			314 OFFICE FURITURE		1,400		1,400		
			315 OFFICE EQUIPMENT		1,250		1,250		
			332 PURCH DATA PROCESSING EQUIPT		70,000				70,000-
			337 BOOKS-OTHER		90,827		90,827		
			SUBTOTAL FOR PROPTY&EQUIP		172,477		102,477		70,000-
40			402 TELEPHONE & OTHER COMMUNICATNS		843		843		
			403 OFFICE SERVICES		21,200		11,200		10,000-
			417 ADVERTISING		27,000		27,000		
			432 LEASING OF DATA PROC EQUIP		700,000		700,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			453 OVERNIGHT TRVL EXP-GENERAL		23,000		23,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		39,500		39,500		
			SUBTOTAL FOR OTHR SER&CHR		816,543		806,543		10,000-
60			600 CONTRACTUAL SERVICES GENERAL		45,000		25,000		20,000-
			602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
			613 DATA PROCESSING EQUIPMENT		1,234,175		1,406,425		172,250
			615 PRINTING CONTRACTS	1	33,530	1	33,530		
			622 TEMPORARY SERVICES		40,000				40,000-
			626 INVESTMENT COSTS	5	89,450	5	89,450		
			671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
			681 PROF SERV ACCTING & AUDITING	1	152,250			1-	152,250-
			684 PROF SERV COMPUTER SERVICES	1	357,782	1	497,782		140,000
			SUBTOTAL FOR CNTRCTL SVCS	10	1,971,187	9	2,071,187	1-	100,000
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		20,000				20,000-
			SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE 1400	10	3,021,364	9	3,021,364	1-	
			TOTAL FOR BUREAU OF ASSET MANAGEMENT	10	3,021,364	9	3,021,364	1-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT						
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS						
60 CNTRCTL SVCS	626 INVESTMENT COSTS	36	16,489,808	36	16,489,808	
	SUBTOTAL FOR CNTRCTL SVCS	36	16,489,808	36	16,489,808	
	SUBTOTAL FOR BUDGET CODE 1402	36	16,489,808	36	16,489,808	
	TOTAL FOR ASSET MANAGEMENT	36	16,489,808	36	16,489,808	
	TOTAL FOR THIRD DEPUTY COMPT-OTPS	50	22,105,901	48	22,105,901	2-

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

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

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

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

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	774	70,662,351	780	71,093,646	431,295
FINANCIAL PLAN SAVINGS				204,000	204,000
APPROPRIATION	774	70,662,351	780	71,297,646	635,295

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,836,850	49,339,650	502,800
OTHER CATEGORICAL	9,340,771	9,340,859	88
CAPITAL FUNDS - I.F.A.	12,271,876	12,404,283	132,407
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	70,662,351	71,297,646	635,295
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,486,419	35,006,817	1,449,494	34,998,548	8,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,006,817		34,998,548	8,269-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,412,088		32,403,819	8,269-
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		35,006,817		34,998,548	8,269-
PS MEMO AMOUNTS					

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

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	774	70,662,351	780	71,093,646	431,295
FINANCIAL PLAN SAVINGS				204,000	204,000
APPROPRIATION	774	70,662,351	780	71,297,646	635,295
OTPS					
TOTALS FOR OPERATING BUDGET		35,006,817		34,998,548	8,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,006,817		34,998,548	8,269-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	774	105,669,168	780	106,092,194	423,026
FINANCIAL PLAN SAVINGS				204,000	204,000
APPROPRIATION	774	105,669,168	780	106,296,194	627,026
FUNDING					
CITY		81,248,938		81,743,469	494,531
OTHER CATEGORICAL		11,935,500		11,935,588	88
CAPITAL FUNDS - I.F.A.		12,271,876		12,404,283	132,407
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		105,669,168		106,296,194	627,026

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1087 FY10 RCPGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,756		6,756	
SUBTOTAL FOR F/T SALARIED						6,756		6,756	
SUBTOTAL FOR BUDGET CODE 1087						6,756		6,756	
BUDGET CODE: 1105 Special City Project - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,358,010	20	1,456,173		98,163	
SUBTOTAL FOR F/T SALARIED						1,456,173		98,163	
04 ADD GRS PAY		047 OVERTIME		42,000		42,000			
SUBTOTAL FOR ADD GRS PAY						42,000			
SUBTOTAL FOR BUDGET CODE 1105						1,498,173		98,163	
BUDGET CODE: 1113 FY13 LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS				162,702		162,702	
SUBTOTAL FOR F/T SALARIED						162,702		162,702	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				10,473		10,473	
SUBTOTAL FOR AMT TO SCHED						10,473		10,473	
SUBTOTAL FOR BUDGET CODE 1113						173,175		173,175	
BUDGET CODE: 1114 FY14 LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,629				15,629-	
SUBTOTAL FOR F/T SALARIED						15,629		15,629-	
SUBTOTAL FOR BUDGET CODE 1114						15,629		15,629-	
BUDGET CODE: 1115 FY15 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,938				151,938-	
SUBTOTAL FOR F/T SALARIED						151,938		151,938-	
03 UNSALARIED		031 UNSALARIED		12,416				12,416-	

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					12,416				12,416-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		13					13-
		045 HOLIDAY PAY		1,019					1,019-
		047 OVERTIME		680					680-
		061 SUPPER MONEY		9					9-
SUBTOTAL FOR ADD GRS PAY					1,721				1,721-
SUBTOTAL FOR BUDGET CODE 1115					166,075				166,075-
BUDGET CODE: 1116 FY16 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		416,841					416,841-
SUBTOTAL FOR F/T SALARIED					416,841				416,841-
03 UNSALARIED		031 UNSALARIED		35,988					35,988-
SUBTOTAL FOR UNSALARIED					35,988				35,988-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		694					694-
		045 HOLIDAY PAY		4,481					4,481-
		047 OVERTIME		16,751					16,751-
SUBTOTAL FOR ADD GRS PAY					21,926				21,926-
SUBTOTAL FOR BUDGET CODE 1116					474,755				474,755-
BUDGET CODE: 1117 FY17 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,974,913			23-		2,974,913-
SUBTOTAL FOR F/T SALARIED				23	2,974,913		23-		2,974,913-
03 UNSALARIED		031 UNSALARIED		15,000					15,000-
SUBTOTAL FOR UNSALARIED					15,000				15,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		5,000					5,000-
		047 OVERTIME		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY					16,000				16,000-
SUBTOTAL FOR BUDGET CODE 1117				23	3,005,913		23-		3,005,913-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt								
01 F/T SALARIED		001 FULL YEAR POSITIONS					17,025	17,025
SUBTOTAL FOR F/T SALARIED							17,025	17,025
SUBTOTAL FOR BUDGET CODE 2090							17,025	17,025
BUDGET CODE: 2098 FY11 UASI PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS					48,098	48,098
SUBTOTAL FOR F/T SALARIED							48,098	48,098
SUBTOTAL FOR BUDGET CODE 2098							48,098	48,098
BUDGET CODE: 2108 FY12 UASI PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS					32,119	32,119
SUBTOTAL FOR F/T SALARIED							32,119	32,119
SUBTOTAL FOR BUDGET CODE 2108							32,119	32,119
BUDGET CODE: 2123 FY17 Cooperating Technical PartnersGrnt								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,777			1-	65,777-
SUBTOTAL FOR F/T SALARIED			1	65,777			1-	65,777-
SUBTOTAL FOR BUDGET CODE 2123			1	65,777			1-	65,777-
BUDGET CODE: 2253 USAR Disaster Response - Harvey								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,779				1,779-
SUBTOTAL FOR F/T SALARIED				1,779				1,779-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		253				253-
		045 HOLIDAY PAY		317				317-
		047 OVERTIME		12,487				12,487-
SUBTOTAL FOR ADD GRS PAY				13,057				13,057-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,433				7,433-
SUBTOTAL FOR FRINGE BENES				7,433				7,433-
SUBTOTAL FOR BUDGET CODE 2253				22,269				22,269-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2255 USAR Disaster Response - Maria									
01 F/T SALARIED		001 FULL YEAR POSITIONS		633					633-
SUBTOTAL FOR F/T SALARIED				633					633-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		43					43-
		047 OVERTIME		1,740					1,740-
SUBTOTAL FOR ADD GRS PAY				1,783					1,783-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,210					1,210-
SUBTOTAL FOR FRINGE BENES				1,210					1,210-
SUBTOTAL FOR BUDGET CODE 2255				3,626					3,626-
BUDGET CODE: 2256 Disaster Response - PR 2nd Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,380					54,380-
SUBTOTAL FOR F/T SALARIED				54,380					54,380-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		585					585-
		045 HOLIDAY PAY		2,814					2,814-
		047 OVERTIME		54,420					54,420-
SUBTOTAL FOR ADD GRS PAY				57,819					57,819-
SUBTOTAL FOR BUDGET CODE 2256				112,199					112,199-
BUDGET CODE: 2300 FY13 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS				16,504			16,504
SUBTOTAL FOR F/T SALARIED						16,504			16,504
SUBTOTAL FOR BUDGET CODE 2300						16,504			16,504
BUDGET CODE: 2412 FY13 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	626,380			626,380
SUBTOTAL FOR F/T SALARIED				1	1	626,380			626,380
03 UNSALARIED		031 UNSALARIED				3,736			3,736
SUBTOTAL FOR UNSALARIED						3,736			3,736

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				7,202			7,202
		SUBTOTAL FOR AMT TO SCHED				7,202			7,202
		SUBTOTAL FOR BUDGET CODE 2412	1		1	637,318			637,318
BUDGET CODE: 2603 FY15 USAR Response System Readiness									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1				1-
		SUBTOTAL FOR F/T SALARIED			1				1-
		SUBTOTAL FOR BUDGET CODE 2603			1				1-
BUDGET CODE: 2604 FY16 USAR Response System Readiness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,110			3-		216,110-
		SUBTOTAL FOR F/T SALARIED	3	216,110			3-		216,110-
04 ADD GRS PAY		047 OVERTIME		219					219-
		SUBTOTAL FOR ADD GRS PAY		219					219-
		SUBTOTAL FOR BUDGET CODE 2604	3	216,329			3-		216,329-
BUDGET CODE: 2607 FY17 USAR Response System Readiness									
01 F/T SALARIED		001 FULL YEAR POSITIONS		268,800					268,800-
		SUBTOTAL FOR F/T SALARIED		268,800					268,800-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		134,000					134,000-
		SUBTOTAL FOR FRINGE BENES		134,000					134,000-
		SUBTOTAL FOR BUDGET CODE 2607		402,800					402,800-
BUDGET CODE: 2610 16 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	13,599,375			118-		13,599,375-
		SUBTOTAL FOR F/T SALARIED	118	13,599,375			118-		13,599,375-
03 UNSALARIED		031 UNSALARIED		58,381					58,381-
		SUBTOTAL FOR UNSALARIED		58,381					58,381-

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

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,754				1,754-
		043	SHIFT DIFFERENTIAL		8,561				8,561-
		045	HOLIDAY PAY		18,695				18,695-
		046	TERMINAL LEAVE		13,910				13,910-
		047	OVERTIME		221,580				221,580-
		061	SUPPER MONEY		1,176				1,176-
			SUBTOTAL FOR ADD GRS PAY		265,676				265,676-
			SUBTOTAL FOR BUDGET CODE 2610	118	13,923,432			118-	13,923,432-
BUDGET CODE: 2700 17 UASI - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			120	9,711,094	120	9,711,094
			SUBTOTAL FOR F/T SALARIED			120	9,711,094	120	9,711,094
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER				4,127,990		4,127,990
			SUBTOTAL FOR FRINGE BENES				4,127,990		4,127,990
			SUBTOTAL FOR BUDGET CODE 2700			120	13,839,084	120	13,839,084
BUDGET CODE: 3030 Flood Protection - Trap Bags									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	134,896			2-	134,896-
			SUBTOTAL FOR F/T SALARIED	2	134,896			2-	134,896-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		5				5-
		045	HOLIDAY PAY		269				269-
		047	OVERTIME		4,771				4,771-
		061	SUPPER MONEY		59				59-
			SUBTOTAL FOR ADD GRS PAY		5,104				5,104-
			SUBTOTAL FOR BUDGET CODE 3030	2	140,000			2-	140,000-
BUDGET CODE: 3050 Notify NYC Langauge Legislation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	275,200	6	361,000		85,800
			SUBTOTAL FOR F/T SALARIED	6	275,200	6	361,000		85,800
04 ADD GRS PAY		047	OVERTIME		55,040		72,200		17,160
			SUBTOTAL FOR ADD GRS PAY		55,040		72,200		17,160

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3050			6	330,240	6	433,200	102,960
BUDGET CODE: 3060 Disaster Recovery - Puerto Rico							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,454,223			1,454,223-
SUBTOTAL FOR F/T SALARIED				1,454,223			1,454,223-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		256			256-
		045 HOLIDAY PAY		6,502			6,502-
		047 OVERTIME		86,665			86,665-
SUBTOTAL FOR ADD GRS PAY				93,423			93,423-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		109,674			109,674-
SUBTOTAL FOR FRINGE BENES				109,674			109,674-
SUBTOTAL FOR BUDGET CODE 3060				1,657,320			1,657,320-
TOTAL FOR			174	21,936,375	147	16,701,452	27-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,797,236	41	3,562,597	2 765,361
SUBTOTAL FOR F/T SALARIED			39	2,797,236	41	3,562,597	2 765,361
03 UNSALARIED		031 UNSALARIED		120,322		121,505	1,183
SUBTOTAL FOR UNSALARIED				120,322		121,505	1,183
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000	
		046 TERMINAL LEAVE		28,000			28,000-
		047 OVERTIME		68,055		63,943	4,112-
SUBTOTAL FOR ADD GRS PAY				101,055		68,943	32,112-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,450		8,450	
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
SUBTOTAL FOR AMT TO SCHED				18,450		18,450	
SUBTOTAL FOR BUDGET CODE 1000			39	3,037,063	41	3,771,495	2 734,432

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2022 Hazard Mitigation Program Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS				13,112	13,112
SUBTOTAL FOR F/T SALARIED						13,112	13,112
SUBTOTAL FOR BUDGET CODE 2022						13,112	13,112
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,325			32,325-
SUBTOTAL FOR F/T SALARIED				32,325			32,325-
SUBTOTAL FOR BUDGET CODE 3022				32,325			32,325-
TOTAL FOR ADMINISTRATION			39	3,069,388	41	3,784,607	2 715,219
TOTAL FOR PERSONAL SERVICES			213	25,005,763	188	20,486,059	25- 4,519,704-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213	25,005,763	188	20,486,059	4,519,704-
FINANCIAL PLAN SAVINGS		526,961-	1-	107,378-	419,583
APPROPRIATION	213	24,478,802	187	20,378,681	4,100,121-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,037,672		5,595,490	442,182-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		18,441,130		14,783,191	3,657,939-
INTRA-CITY SALES					
TOTAL		24,478,802		20,378,681	4,100,121-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Special City Project - OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		109,297		109,297-
	SUBTOTAL FOR SUPPLYS&MATL				109,297		109,297-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		150,000		150,000-
		025001	40X CONTRACTUAL SERVICES-GENERAL		6,393		6,393-
		040001	40X CONTRACTUAL SERVICES-GENERAL		1,200,000		1,200,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		5,703		5,703-
		858001	40X CONTRACTUAL SERVICES-GENERAL				
			454 OVERNIGHT TRVL EXP-SPECIAL		10,164		10,164-
	SUBTOTAL FOR OTHR SER&CHR				1,372,260		1,372,260-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		175,000		175,000-
		686	PROF SERV OTHER		1,310,708	2,008,364	697,656
	SUBTOTAL FOR CNTRCTL SVCS				1,485,708	2,008,364	522,656
	SUBTOTAL FOR BUDGET CODE 1106				2,967,265	2,008,364	958,901-
BUDGET CODE: 1115 FY15 EMPG							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,625		2,625-
	SUBTOTAL FOR SUPPLYS&MATL				2,625		2,625-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,824		1,824-
	SUBTOTAL FOR OTHR SER&CHR				1,824		1,824-
60	CNTRCTL SVCS	686	PROF SERV OTHER		106,311		106,311-
	SUBTOTAL FOR CNTRCTL SVCS				106,311		106,311-
	SUBTOTAL FOR BUDGET CODE 1115				110,760		110,760-
BUDGET CODE: 1116 FY16 EMPG							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		709,950		709,950-
	SUBTOTAL FOR PROPTY&EQUIP				709,950		709,950-
40	OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL		22,600		22,600-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,125		11,125-
	SUBTOTAL FOR OTHR SER&CHR				33,725		33,725-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		686 PROF SERV OTHER		69,998			69,998-
		SUBTOTAL FOR CNTRCTL SVCS		69,998			69,998-
		SUBTOTAL FOR BUDGET CODE 1116		813,673			813,673-
BUDGET CODE: 1117 FY17 EMPG							
60 CNTRCTL SVCS		686 PROF SERV OTHER		41,372			41,372-
		SUBTOTAL FOR CNTRCTL SVCS		41,372			41,372-
		SUBTOTAL FOR BUDGET CODE 1117		41,372			41,372-
BUDGET CODE: 2062 SEMO Grant (OTPS)							
60 CNTRCTL SVCS		686 PROF SERV OTHER		495,780			495,780-
		SUBTOTAL FOR CNTRCTL SVCS		495,780			495,780-
		SUBTOTAL FOR BUDGET CODE 2062		495,780			495,780-
BUDGET CODE: 2097 Solomon - Fund for the City of NY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		17,571			17,571-
		SUBTOTAL FOR CNTRCTL SVCS		17,571			17,571-
		SUBTOTAL FOR BUDGET CODE 2097		32,571			32,571-
BUDGET CODE: 2111 South Brooklyn CERT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 2111		10,000			10,000-
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,000					3,000-
SUBTOTAL FOR BUDGET CODE 2113					3,000					3,000-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item										
10		SUPPLYS&MATL	100		3,000					3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000					3,000-
SUBTOTAL FOR BUDGET CODE 2114					3,000					3,000-
BUDGET CODE: 2115 Bronx 10 CERT										
10		SUPPLYS&MATL	100		3,000					3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000					3,000-
SUBTOTAL FOR BUDGET CODE 2115					3,000					3,000-
BUDGET CODE: 2122 FY16 Cooperating Technical PartnersGrnt										
60		CNTRCTL SVCS	686		45,000					45,000-
SUBTOTAL FOR CNTRCTL SVCS					45,000					45,000-
SUBTOTAL FOR BUDGET CODE 2122					45,000					45,000-
BUDGET CODE: 2140 SEMO Grant (T&E)										
10		SUPPLYS&MATL	100		40,000					40,000-
SUBTOTAL FOR SUPPLYS&MATL					40,000					40,000-
40		OTHR SER&CHR	856001	40X	1,281					1,281-
			454	OVERNIGHT TRVL EXP-SPECIAL	5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					6,281					6,281-
60		CNTRCTL SVCS	686	PROF SERV OTHER	268,170					268,170-
SUBTOTAL FOR CNTRCTL SVCS					268,170					268,170-
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 2140					316,251					316,251-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2253 USAR Disaster Response - Harvey							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,676			1,676-
		100 SUPPLIES + MATERIALS - GENERAL		117,162			117,162-
SUBTOTAL FOR SUPPLYS&MATL				118,838			118,838-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		63,940			63,940-
SUBTOTAL FOR OTHR SER&CHR				78,940			78,940-
60 CNTRCTL SVCS		686 PROF SERV OTHER		49,953			49,953-
SUBTOTAL FOR CNTRCTL SVCS				49,953			49,953-
SUBTOTAL FOR BUDGET CODE 2253				247,731			247,731-
BUDGET CODE: 2254 USAR Disaster Response - Irma							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900			900-
SUBTOTAL FOR SUPPLYS&MATL				900			900-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		26,800			26,800-
SUBTOTAL FOR OTHR SER&CHR				26,800			26,800-
60 CNTRCTL SVCS		686 PROF SERV OTHER		72,300			72,300-
SUBTOTAL FOR CNTRCTL SVCS				72,300			72,300-
SUBTOTAL FOR BUDGET CODE 2254				100,000			100,000-
BUDGET CODE: 2255 USAR Disaster Response - Maria							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,578			1,578-
		100 SUPPLIES + MATERIALS - GENERAL		21,000			21,000-
SUBTOTAL FOR SUPPLYS&MATL				22,578			22,578-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		195			195-
SUBTOTAL FOR OTHR SER&CHR				195			195-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER			73,601					73,601-
	SUBTOTAL FOR CNTRCTL SVCS				73,601					73,601-
	SUBTOTAL FOR BUDGET CODE 2255				116,374					116,374-
BUDGET CODE: 2256 Disaster Response - PR 2nd Team										
60	CNTRCTL SVCS	686 PROF SERV OTHER			100,000					100,000-
	SUBTOTAL FOR CNTRCTL SVCS				100,000					100,000-
	SUBTOTAL FOR BUDGET CODE 2256				100,000					100,000-
BUDGET CODE: 2471 15 UASI - READY NY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			65,159					65,159-
	SUBTOTAL FOR SUPPLYS&MATL				65,159					65,159-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			14,000					14,000-
		686 PROF SERV OTHER			64,253					64,253-
	SUBTOTAL FOR CNTRCTL SVCS				78,253					78,253-
	SUBTOTAL FOR BUDGET CODE 2471				143,412					143,412-
BUDGET CODE: 2472 15 UASI - CERT										
60	CNTRCTL SVCS	686 PROF SERV OTHER			4,842					4,842-
	SUBTOTAL FOR CNTRCTL SVCS				4,842					4,842-
	SUBTOTAL FOR BUDGET CODE 2472				4,842					4,842-
BUDGET CODE: 2477 15 UASI - LOGISTICS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			620,345					620,345-
	SUBTOTAL FOR SUPPLYS&MATL				620,345					620,345-
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			17,855					17,855-
		841001 40X CONTRACTUAL SERVICES-GENERAL			17,855					17,855-
	SUBTOTAL FOR OTHR SER&CHR				17,855					17,855-
60	CNTRCTL SVCS	686 PROF SERV OTHER			55,730					55,730-
	SUBTOTAL FOR CNTRCTL SVCS				55,730					55,730-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2477					693,930					693,930-
BUDGET CODE: 2479 15 UASI - NOTIFY NY										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	64,754					64,754-
SUBTOTAL FOR SUPPLYS&MATL					64,754					64,754-
30		PROPTY&EQUIP	305	MOTOR VEHICLES	163,000					163,000-
SUBTOTAL FOR PROPTY&EQUIP					163,000					163,000-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	55,000					55,000-
SUBTOTAL FOR OTHR SER&CHR					55,000					55,000-
60		CNTRCTL SVCS	686	PROF SERV OTHER	437,917					437,917-
SUBTOTAL FOR CNTRCTL SVCS					437,917					437,917-
SUBTOTAL FOR BUDGET CODE 2479					720,671					720,671-
BUDGET CODE: 2480 15 UASI - NYC TRACKER										
60		CNTRCTL SVCS	686	PROF SERV OTHER	14,370					14,370-
SUBTOTAL FOR CNTRCTL SVCS					14,370					14,370-
SUBTOTAL FOR BUDGET CODE 2480					14,370					14,370-
BUDGET CODE: 2482 15 UASI - TRAINING & EXERCISE										
30		PROPTY&EQUIP	337	BOOKS-OTHER	1,988					1,988-
SUBTOTAL FOR PROPTY&EQUIP					1,988					1,988-
60		CNTRCTL SVCS	686	PROF SERV OTHER	5,578					5,578-
SUBTOTAL FOR CNTRCTL SVCS					5,578					5,578-
SUBTOTAL FOR BUDGET CODE 2482					7,566					7,566-
BUDGET CODE: 2483 15 UASI - Tech										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	29,620					29,620-
SUBTOTAL FOR SUPPLYS&MATL					29,620					29,620-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		79,588					79,588-
		SUBTOTAL FOR CNTRCTL SVCS		79,588					79,588-
		SUBTOTAL FOR BUDGET CODE 2483		109,208					109,208-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY									
60 CNTRCTL SVCS		686 PROF SERV OTHER		37,176					37,176-
		SUBTOTAL FOR CNTRCTL SVCS		37,176					37,176-
		SUBTOTAL FOR BUDGET CODE 2500		37,176					37,176-
BUDGET CODE: 2600 FY14 USAR									
60 CNTRCTL SVCS		686 PROF SERV OTHER		65,156					65,156-
		SUBTOTAL FOR CNTRCTL SVCS		65,156					65,156-
		SUBTOTAL FOR BUDGET CODE 2600		65,156					65,156-
BUDGET CODE: 2603 FY15 USAR Response System Readiness									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,011					33,011-
		SUBTOTAL FOR PROPTY&EQUIP		33,011					33,011-
		SUBTOTAL FOR BUDGET CODE 2603		33,011					33,011-
BUDGET CODE: 2604 FY16 USAR Response System Readiness									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		1,569					1,569-
		100 SUPPLIES + MATERIALS - GENERAL		11,000					11,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,569					12,569-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		464,912					464,912-
		SUBTOTAL FOR PROPTY&EQUIP		464,912					464,912-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,920					1,920-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000					20,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL		36,262					36,262-
		453 OVERNIGHT TRVL EXP-GENERAL		25,000					25,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		39,252					39,252-
		SUBTOTAL FOR OTHR SER&CHR		122,434					122,434-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2604				599,915			599,915-
BUDGET CODE: 2607 FY17 USAR Response System Readiness							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		70,672			70,672-
SUBTOTAL FOR SUPPLYS&MATL				70,672			70,672-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		111,529			111,529-
SUBTOTAL FOR PROPTY&EQUIP				111,529			111,529-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		165,200			165,200-
SUBTOTAL FOR OTHR SER&CHR				165,200			165,200-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		26,800			26,800-
		686 PROF SERV OTHER		439,512			439,512-
SUBTOTAL FOR CNTRCTL SVCS				466,312			466,312-
SUBTOTAL FOR BUDGET CODE 2607				813,713			813,713-
BUDGET CODE: 2611 16 UASI - RNY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		175,000			175,000-
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				185,000			185,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		175,000			175,000-
		686 PROF SERV OTHER		1,005,000			1,005,000-
SUBTOTAL FOR CNTRCTL SVCS				1,180,000			1,180,000-
SUBTOTAL FOR BUDGET CODE 2611				1,375,000			1,375,000-
BUDGET CODE: 2612 16 UASI - CERT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,500			27,500-
		110 FOOD & FORAGE SUPPLIES		16,700			16,700-
SUBTOTAL FOR SUPPLYS&MATL				44,200			44,200-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		15,150				15,150-
		057001	40X CONTRACTUAL SERVICES-GENERAL		32,932				32,932-
			SUBTOTAL FOR OTHR SER&CHR		48,082				48,082-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		4,200				4,200-
		686	PROF SERV OTHER		73,518				73,518-
			SUBTOTAL FOR CNTRCTL SVCS		77,718				77,718-
			SUBTOTAL FOR BUDGET CODE 2612		170,000				170,000-
BUDGET CODE: 2613 16 UASI - COOP									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		1,216				1,216-
			SUBTOTAL FOR SUPPLYS&MATL		1,216				1,216-
60	CNTRCTL SVCS	686	PROF SERV OTHER		28,498				28,498-
			SUBTOTAL FOR CNTRCTL SVCS		28,498				28,498-
			SUBTOTAL FOR BUDGET CODE 2613		29,714				29,714-
BUDGET CODE: 2614 16 UASI - GIS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,318				10,318-
			SUBTOTAL FOR SUPPLYS&MATL		10,318				10,318-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,152				3,152-
			SUBTOTAL FOR OTHR SER&CHR		3,152				3,152-
60	CNTRCTL SVCS	686	PROF SERV OTHER		186,530				186,530-
			SUBTOTAL FOR CNTRCTL SVCS		186,530				186,530-
			SUBTOTAL FOR BUDGET CODE 2614		200,000				200,000-
BUDGET CODE: 2615 16 UASI - Planning									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,158				11,158-
		110	FOOD & FORAGE SUPPLIES		2,705				2,705-
			SUBTOTAL FOR SUPPLYS&MATL		13,863				13,863-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		56,066				56,066-
		412	RENTALS OF MISC.EQUIP		3,000				3,000-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL			102,000				102,000-
		SUBTOTAL FOR OTHR SER&CHR			161,066				161,066-
60		CNTRCTL SVCS			35			1-	35-
		602 TELECOMMUNICATIONS MAINT		1	146,419				146,419-
		686 PROF SERV OTHER			146,454			1-	146,454-
		SUBTOTAL FOR CNTRCTL SVCS		1					
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			98,592				98,592-
		SUBTOTAL FOR FXD MIS CHGS			98,592				98,592-
		SUBTOTAL FOR BUDGET CODE 2615		1	419,975			1-	419,975-
BUDGET CODE: 2616 16 UASI - Tech									
60		CNTRCTL SVCS			260,000				260,000-
		686 PROF SERV OTHER			260,000				260,000-
		SUBTOTAL FOR CNTRCTL SVCS							260,000-
		SUBTOTAL FOR BUDGET CODE 2616			260,000				260,000-
BUDGET CODE: 2617 16 UASI - Humanitarian Logistics									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			57,100				57,100-
		100 SUPPLIES + MATERIALS - GENERAL			1,931,073				1,931,073-
		110 FOOD & FORAGE SUPPLIES			203				203-
		SUBTOTAL FOR SUPPLYS&MATL			1,988,376				1,988,376-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			66,503				66,503-
		SUBTOTAL FOR OTHR SER&CHR			66,503				66,503-
60		CNTRCTL SVCS			11,482			1-	11,482-
		608 MAINT & REP GENERAL		1	2,309,797				2,309,797-
		686 PROF SERV OTHER			2,321,279			1-	2,321,279-
		SUBTOTAL FOR CNTRCTL SVCS		1					
		SUBTOTAL FOR BUDGET CODE 2617		1	4,376,158			1-	4,376,158-
BUDGET CODE: 2618 16 UASI - Supply ChainLogistics									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			285				285-
		SUBTOTAL FOR SUPPLYS&MATL			285				285-
60		CNTRCTL SVCS			494,714				494,714-
		686 PROF SERV OTHER							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				494,714			494,714-
SUBTOTAL FOR BUDGET CODE 2618				494,999			494,999-
BUDGET CODE: 2619 16 UASI - Management & Administration							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,000		10,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	100		100-
			106	MOTOR VEHICLE FUEL	12		12-
			110	FOOD & FORAGE SUPPLIES	4,000		4,000-
SUBTOTAL FOR SUPPLYS&MATL				14,112			14,112-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	24,900		24,900-
SUBTOTAL FOR OTHR SER&CHR				24,900			24,900-
60		CNTRCTL SVCS	686	PROF SERV OTHER	10,988		10,988-
SUBTOTAL FOR CNTRCTL SVCS				10,988			10,988-
SUBTOTAL FOR BUDGET CODE 2619				50,000			50,000-
BUDGET CODE: 2620 16 UASI - Notify NYC							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	28,000		28,000-
SUBTOTAL FOR SUPPLYS&MATL				28,000			28,000-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	12,000		12,000-
SUBTOTAL FOR OTHR SER&CHR				12,000			12,000-
60		CNTRCTL SVCS	686	PROF SERV OTHER	235,000		235,000-
SUBTOTAL FOR CNTRCTL SVCS				235,000			235,000-
SUBTOTAL FOR BUDGET CODE 2620				275,000			275,000-
BUDGET CODE: 2621 16 UASI - Training & Exercises							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000		5,000-
			110	FOOD & FORAGE SUPPLIES	5,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	5,000		5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		306,646					306,646-
		SUBTOTAL FOR CNTRCTL SVCS		306,646					306,646-
		SUBTOTAL FOR BUDGET CODE 2621		321,646					321,646-
BUDGET CODE: 2701 17 UASI - RNY									
10		SUPPLYS&MATL				35,000			35,000
		100 SUPPLIES + MATERIALS - GENERAL				35,000			35,000
		SUBTOTAL FOR SUPPLYS&MATL				35,000			35,000
40		OTHR SER&CHR				5,000			5,000
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000			5,000
60		CNTRCTL SVCS				250,000			250,000
		615 PRINTING CONTRACTS				1,085,000			1,085,000
		686 PROF SERV OTHER				1,335,000			1,335,000
		SUBTOTAL FOR CNTRCTL SVCS				1,335,000			1,335,000
		SUBTOTAL FOR BUDGET CODE 2701				1,375,000			1,375,000
BUDGET CODE: 2702 17 UASI - CERT									
10		SUPPLYS&MATL				50,000			50,000
		100 SUPPLIES + MATERIALS - GENERAL				50,000			50,000
		SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000
60		CNTRCTL SVCS				120,000			120,000
		686 PROF SERV OTHER				120,000			120,000
		SUBTOTAL FOR CNTRCTL SVCS				120,000			120,000
		SUBTOTAL FOR BUDGET CODE 2702				170,000			170,000
BUDGET CODE: 2703 17 UASI - COOP									
60		CNTRCTL SVCS				38,340			38,340
		686 PROF SERV OTHER				38,340			38,340
		SUBTOTAL FOR CNTRCTL SVCS				38,340			38,340
		SUBTOTAL FOR BUDGET CODE 2703				38,340			38,340
BUDGET CODE: 2704 17 UASI - GIS									
60		CNTRCTL SVCS				200,000			200,000
		686 PROF SERV OTHER				200,000			200,000
		SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2704					200,000	200,000
BUDGET CODE: 2705 17 UASI - PLANNING						
60	CNTRCTL SVCS	686	PROF SERV OTHER		260,000	260,000
SUBTOTAL FOR CNTRCTL SVCS					260,000	260,000
SUBTOTAL FOR BUDGET CODE 2705					260,000	260,000
BUDGET CODE: 2706 17 UASI - TECH						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,000	85,000
SUBTOTAL FOR SUPPLYS&MATL					85,000	85,000
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		42,000	42,000
SUBTOTAL FOR OTHR SER&CHR					42,000	42,000
60	CNTRCTL SVCS	686	PROF SERV OTHER		201,500	201,500
SUBTOTAL FOR CNTRCTL SVCS					201,500	201,500
SUBTOTAL FOR BUDGET CODE 2706					328,500	328,500
BUDGET CODE: 2707 17 UASI - LOGISTICS						
60	CNTRCTL SVCS	686	PROF SERV OTHER		4,207,858	4,207,858
SUBTOTAL FOR CNTRCTL SVCS					4,207,858	4,207,858
SUBTOTAL FOR BUDGET CODE 2707					4,207,858	4,207,858
BUDGET CODE: 2708 17 UASI - CALMS						
60	CNTRCTL SVCS	686	PROF SERV OTHER		200,000	200,000
SUBTOTAL FOR CNTRCTL SVCS					200,000	200,000
SUBTOTAL FOR BUDGET CODE 2708					200,000	200,000
BUDGET CODE: 2709 17 UASI - NYCTracker						
60	CNTRCTL SVCS	686	PROF SERV OTHER		160,000	160,000
SUBTOTAL FOR CNTRCTL SVCS					160,000	160,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2709						160,000	160,000
BUDGET CODE: 2710 17 UASI - NOTIFY NYC							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				60,000	60,000
SUBTOTAL FOR SUPPLYS&MATL						60,000	60,000
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL				15,000	15,000
SUBTOTAL FOR OTHR SER&CHR						15,000	15,000
60		CNTRCTL SVCS 686 PROF SERV OTHER				200,000	200,000
SUBTOTAL FOR CNTRCTL SVCS						200,000	200,000
SUBTOTAL FOR BUDGET CODE 2710						275,000	275,000
BUDGET CODE: 2711 17 UASI - T&E							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				4,000	4,000
SUBTOTAL FOR SUPPLYS&MATL						4,000	4,000
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
SUBTOTAL FOR OTHR SER&CHR						5,000	5,000
60		CNTRCTL SVCS 686 PROF SERV OTHER				251,736	251,736
SUBTOTAL FOR CNTRCTL SVCS						251,736	251,736
SUBTOTAL FOR BUDGET CODE 2711						260,736	260,736
BUDGET CODE: 2712 17 UASI - M&A							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				50,000	50,000
SUBTOTAL FOR SUPPLYS&MATL						50,000	50,000
SUBTOTAL FOR BUDGET CODE 2712						50,000	50,000
BUDGET CODE: 3016 Private Grant - RNY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				21,225	21,225-
SUBTOTAL FOR SUPPLYS&MATL						21,225	21,225-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	686	PROF SERV OTHER		125				125-
	SUBTOTAL FOR CNTRCTL SVCS				125				125-
	SUBTOTAL FOR BUDGET CODE 3016				21,350				21,350-
BUDGET CODE: 3030 Flood Protection - Trap Bags									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL				30,000				30,000-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		250,663				250,663-
	SUBTOTAL FOR PROPTY&EQUIP				250,663				250,663-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		1,413,041				1,413,041-
		850001	40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		400	CONTRACTUAL SERVICES-GENERAL		6,849,810		6,536,231		313,579-
	SUBTOTAL FOR OTHR SER&CHR				8,562,851		6,536,231		2,026,620-
60	CNTRCTL SVCS	686	PROF SERV OTHER		57,100				57,100-
	SUBTOTAL FOR CNTRCTL SVCS				57,100				57,100-
	SUBTOTAL FOR BUDGET CODE 3030				8,900,614		6,536,231		2,364,383-
BUDGET CODE: 3040 Road Signage - Icy Conditions									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400,000				400,000-
	SUBTOTAL FOR PROPTY&EQUIP				400,000				400,000-
	SUBTOTAL FOR BUDGET CODE 3040				400,000				400,000-
BUDGET CODE: 3050 Notify NYC Language Legislation									
60	CNTRCTL SVCS	686	PROF SERV OTHER		96,500		60,000		36,500-
	SUBTOTAL FOR CNTRCTL SVCS				96,500		60,000		36,500-
	SUBTOTAL FOR BUDGET CODE 3050				96,500		60,000		36,500-
BUDGET CODE: 3060 Disaster Recovery - Puerto Rico									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		110 FOOD & FORAGE SUPPLIES		14,931			14,931-
		SUBTOTAL FOR SUPPLYS&MATL		119,931			119,931-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,000			95,000-
		SUBTOTAL FOR PROPTY&EQUIP		95,000			95,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,000			50,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		400,000			400,000-
		SUBTOTAL FOR OTHR SER&CHR		450,000			450,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,618,801			5,618,801-
		SUBTOTAL FOR CNTRCTL SVCS		5,618,801			5,618,801-
		SUBTOTAL FOR BUDGET CODE 3060		6,283,732			6,283,732-
TOTAL FOR			2	32,323,435		16,130,029	2- 16,193,406-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

BUDGET CODE: 2000 Emergency Management OTPS

10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		4,555			4,555-
	856001	10F MOTOR VEHICLE FUEL		89,269		42,000	47,269-
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		108,428		2,042,428	1,934,000
		101 PRINTING SUPPLIES		1,550			1,550-
		106 MOTOR VEHICLE FUEL		19,975		19,496	479-
		117 POSTAGE		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		246,777		2,106,924	1,860,147
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000	
		305 MOTOR VEHICLES		150,000			150,000-
		314 OFFICE FURITURE		30,060			30,060-
		332 PURCH DATA PROCESSING EQUIPT		43,000		43,000	
		337 BOOKS-OTHER		18,275		4,500	13,775-
		SUBTOTAL FOR PROPTY&EQUIP		261,335		67,500	193,835-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,200,000		1,350,000	150,000

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		145,000		67,217		77,783-
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,281				1,281-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		1,064,550				1,064,550-
		402	TELEPHONE & OTHER COMMUNICATNS		183,810		183,810		
		403	OFFICE SERVICES		40,000		20,000		20,000-
		412	RENTALS OF MISC.EQUIP		10,000		10,000		
		414	RENTALS - LAND BLDGS & STRUCTS		12,723,545		13,067,974		344,429
	856001	42C	HEAT LIGHT & POWER		427,246		706,268		279,022
		423	HEAT LIGHT & POWER				241		241
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		4,640		4,640		
		499	OTHER EXPENSES - GENERAL				15,000		15,000
	SUBTOTAL FOR OTHR SER&CHR				15,820,072		15,445,150		374,922-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
		602	TELECOMMUNICATIONS MAINT		12,609				12,609-
		607	MAINT & REP MOTOR VEH EQUIP			1	20,000	1	20,000
		612	OFFICE EQUIPMENT MAINTENANCE			1	36,800	1	36,800
		613	DATA PROCESSING EQUIPMENT			1	20,200	1	20,200
		633	TRANSPORTATION EXPENDITURES	1	969	1	969		
		686	PROF SERV OTHER	1	2,045,164	1	2,229,325		184,161
	SUBTOTAL FOR CNTRCTL SVCS			3	2,063,742	6	2,312,294	3	248,552
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		8,000				8,000-
	SUBTOTAL FOR FXD MIS CHGS				8,000				8,000-
SUBTOTAL FOR BUDGET CODE 2000				3	18,399,926	6	19,931,868	3	1,531,942
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100	SUPPLIES + MATERIALS - GENERAL		11,100		16,100		5,000
		110	FOOD & FORAGE SUPPLIES		16,000		3,000		13,000-
	SUBTOTAL FOR SUPPLYS&MATL				32,100		19,100		13,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,400		34,500		13,100
		305	MOTOR VEHICLES		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP				22,400		34,500		12,100

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			29,000			40,000		11,000
			454 OVERNIGHT TRVL EXP-SPECIAL			100					100-
			SUBTOTAL FOR OTHR SER&CHR			29,100			40,000		10,900
60	CNTRCTL	SVCS	686 PROF SERV OTHER			10,000					10,000-
			SUBTOTAL FOR CNTRCTL SVCS			10,000					10,000-
			SUBTOTAL FOR BUDGET CODE 3000			93,600			93,600		
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant											
40	OTHR	SER&CHR	030001 40X CONTRACTUAL SERVICES-GENERAL			18,642					18,642-
			SUBTOTAL FOR OTHR SER&CHR			18,642					18,642-
60	CNTRCTL	SVCS	686 PROF SERV OTHER			29,909					29,909-
			SUBTOTAL FOR CNTRCTL SVCS			29,909					29,909-
			SUBTOTAL FOR BUDGET CODE 3022			48,551					48,551-
TOTAL FOR ADMINISTRATION				3		18,542,077	6		20,025,468	3	1,483,391
TOTAL FOR OTHER THAN PERSONAL SERVICES				5		50,865,512	6		36,155,497	1	14,710,015-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,627,749	50,865,512	2,165,485	36,155,497	14,710,015-
FINANCIAL PLAN SAVINGS		3,372,159-		6,872-	3,365,287
APPROPRIATION		47,493,353		36,148,625	11,344,728-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,095,614		28,623,191	4,472,423-
OTHER CATEGORICAL		91,097			91,097-
CAPITAL FUNDS - I.F.A.					
STATE		812,031			812,031-
FEDERAL - C.D.					
FEDERAL - OTHER		12,801,747		7,525,434	5,276,313-
INTRA-CITY SALES		692,864			692,864-
TOTAL		47,493,353		36,148,625	11,344,728-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213	25,005,763	188	20,486,059	4,519,704-
FINANCIAL PLAN SAVINGS		526,961-	1-	107,378-	419,583
APPROPRIATION	213	24,478,802	187	20,378,681	4,100,121-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,037,672	5,595,490	442,182-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	18,441,130	14,783,191	3,657,939-
INTRA-CITY SALES			
TOTAL	24,478,802	20,378,681	4,100,121-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,627,749	50,865,512	2,165,485	36,155,497	14,710,015-
FINANCIAL PLAN SAVINGS		3,372,159-		6,872-	3,365,287
APPROPRIATION		47,493,353		36,148,625	11,344,728-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,095,614		28,623,191	4,472,423-
OTHER CATEGORICAL		91,097			91,097-
CAPITAL FUNDS - I.F.A.					
STATE		812,031			812,031-
FEDERAL - C.D.					
FEDERAL - OTHER		12,801,747		7,525,434	5,276,313-
INTRA-CITY SALES		692,864			692,864-
TOTAL		47,493,353		36,148,625	11,344,728-
PS MEMO AMOUNTS					

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

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	213	25,005,763	188	20,486,059	4,519,704-
FINANCIAL PLAN SAVINGS		526,961-	1-	107,378-	419,583
APPROPRIATION	213	24,478,802	187	20,378,681	4,100,121-
OTPS					
TOTALS FOR OPERATING BUDGET		50,865,512		36,155,497	14,710,015-
FINANCIAL PLAN SAVINGS		3,372,159-		6,872-	3,365,287
APPROPRIATION		47,493,353		36,148,625	11,344,728-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	213	75,871,275	188	56,641,556	19,229,719-
FINANCIAL PLAN SAVINGS		3,899,120-	1-	114,250-	3,784,870
APPROPRIATION	213	71,972,155	187	56,527,306	15,444,849-
FUNDING					
CITY		39,133,286		34,218,681	4,914,605-
OTHER CATEGORICAL		91,097			91,097-
CAPITAL FUNDS - I.F.A.					
STATE		812,031			812,031-
FEDERAL - C.D.					
FEDERAL - OTHER		31,242,877		22,308,625	8,934,252-
INTRA-CITY SALES		692,864			692,864-
TOTAL FUNDING		71,972,155		56,527,306	15,444,849-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION								
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,814,861	35	2,977,464	2	162,603
SUBTOTAL FOR F/T SALARIED			33	2,814,861	35	2,977,464	2	162,603
02 OTH SALARIED		021 PART-TIME POSITIONS		164,558		164,558		
SUBTOTAL FOR OTH SALARIED				164,558		164,558		
03 UNSALARIED		031 UNSALARIED		202,534		200,000		2,534-
SUBTOTAL FOR UNSALARIED				202,534		200,000		2,534-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234		
		042 LONGEVITY DIFFERENTIAL		64,790		98,044		33,254
		047 OVERTIME		230,000		100,000		130,000-
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				296,524		199,778		96,746-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176		
SUBTOTAL FOR AMT TO SCHED				12,176		12,176		
SUBTOTAL FOR BUDGET CODE 1001			33	3,490,653	35	3,553,976	2	63,323
BUDGET CODE: 2002 Other Than Real Property Taxes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,387,575	13	1,490,633		103,058
SUBTOTAL FOR F/T SALARIED			13	1,387,575	13	1,490,633		103,058
03 UNSALARIED		031 UNSALARIED		25,347		25,347		
SUBTOTAL FOR UNSALARIED				25,347		25,347		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		36,114		36,114		
SUBTOTAL FOR ADD GRS PAY				41,114		41,114		
SUBTOTAL FOR BUDGET CODE 2002			13	1,454,036	13	1,557,094		103,058
TOTAL FOR TAX COMMISSION			46	4,944,689	48	5,111,070	2	166,381

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		46	4,944,689	48	5,111,070	2 166,381

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	4,944,689	48	5,111,070	166,381
FINANCIAL PLAN SAVINGS		202,143-	2-	99,054-	103,089
APPROPRIATION	46	4,742,546	46	5,012,016	269,470

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,742,546	5,012,016	269,470
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,742,546	5,012,016	269,470

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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		11,467			5,467		6,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300					300-
			110 FOOD & FORAGE SUPPLIES		2,100			1,100		1,000-
			117 POSTAGE		20,000					20,000-
			199 DATA PROCESSING SUPPLIES		15,000			6,000		9,000-
			SUBTOTAL FOR SUPPLYS&MATL		52,687			13,387		39,300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,850			850		40,000-
			302 TELECOMMUNICATIONS EQUIPMENT		300					300-
			314 OFFICE FURITURE		15,800			800		15,000-
			332 PURCH DATA PROCESSING EQUIPT		30,500			5,500		25,000-
			337 BOOKS-OTHER		45,615			43,615		2,000-
			338 LIBRARY BOOKS		14,000			10,000		4,000-
			SUBTOTAL FOR PROPTY&EQUIP		147,065			60,765		86,300-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,514			29,514		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,010			1,618		1,392-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL		2,190			190		2,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1,362			1,362		
			403 OFFICE SERVICES		6,388			6,388		
			412 RENTALS OF MISC.EQUIP		11,592			11,292		300-
			423 HEAT LIGHT & POWER					121		121
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES		25,000			15,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		83,806			70,235		13,571-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,533					50,533-
			602 TELECOMMUNICATIONS MAINT	1	450	1		250		200-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,350	1		2,000		350-
			613 DATA PROCESSING EQUIPMENT	1	8,600	1		8,600		
			622 TEMPORARY SERVICES	1	2,500				1-	2,500-
			SUBTOTAL FOR CNTRCTL SVCS	4	64,433	3		10,850	1-	53,583-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500		
			794 TRAINING CITY EMPLOYEES		200			200		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				700		700		
SUBTOTAL FOR BUDGET CODE 1001			4	348,691	3	155,937	1-	192,754-
TOTAL FOR TAX COMMISSION			4	348,691	3	155,937	1-	192,754-
TOTAL FOR OTHER THAN PERSONAL SERVICE			4	348,691	3	155,937	1-	192,754-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,244	348,691	33,852	155,937	192,754-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		348,691		313,420	35,271-

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

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	4,944,689	48	5,111,070	166,381
FINANCIAL PLAN SAVINGS		202,143-	2-	99,054-	103,089
APPROPRIATION	46	4,742,546	46	5,012,016	269,470

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,742,546	5,012,016	269,470
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,742,546 5,012,016 269,470

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,244	348,691	33,852	155,937	192,754-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		348,691		313,420	35,271-

FUNDING SUMMARY

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

TOTAL 348,691 313,420 35,271-

PS MEMO AMOUNTS

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

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	46	4,944,689	48	5,111,070	166,381
FINANCIAL PLAN SAVINGS		202,143-	2-	99,054-	103,089
APPROPRIATION	46	4,742,546	46	5,012,016	269,470
OTPS					
TOTALS FOR OPERATING BUDGET		348,691		155,937	192,754-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		348,691		313,420	35,271-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	5,293,380	48	5,267,007	26,373-
FINANCIAL PLAN SAVINGS		202,143-	2-	58,429	260,572
APPROPRIATION	46	5,091,237	46	5,325,436	234,199
FUNDING					
CITY		5,091,237		5,325,436	234,199
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,091,237		5,325,436	234,199

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A600 ORR DR ATTORNEY @ LAW DEPT. - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,325	1	88,325			
SUBTOTAL FOR F/T SALARIED			1	88,325	1	88,325			
SUBTOTAL FOR BUDGET CODE A600			1	88,325	1	88,325			
BUDGET CODE: A602 OMB DR ATTORNEY @ LAW DEPT. - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,438	1	114,438			
SUBTOTAL FOR F/T SALARIED			1	114,438	1	114,438			
SUBTOTAL FOR BUDGET CODE A602			1	114,438	1	114,438			
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,994	1	130,000			8,006
SUBTOTAL FOR F/T SALARIED			1	121,994	1	130,000			8,006
SUBTOTAL FOR BUDGET CODE 0104			1	121,994	1	130,000			8,006
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079					145,079-
SUBTOTAL FOR F/T SALARIED				145,079					145,079-
SUBTOTAL FOR BUDGET CODE 1303				145,079					145,079-
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	385,000	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: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,000	6	455,000			
SUBTOTAL FOR F/T SALARIED			6	455,000	6	455,000			

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1506			6	455,000	6	455,000			
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,000			2-		162,000-
SUBTOTAL FOR F/T SALARIED			2	162,000			2-		162,000-
SUBTOTAL FOR BUDGET CODE 2203			2	162,000			2-		162,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024			
SUBTOTAL FOR F/T SALARIED				417,024		417,024			
SUBTOTAL FOR BUDGET CODE 2204				417,024		417,024			
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	6,573,946	77	6,573,946			
SUBTOTAL FOR F/T SALARIED			77	6,573,946	77	6,573,946			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,699		2,699			
SUBTOTAL FOR ADD GRS PAY				2,699		2,699			
SUBTOTAL FOR BUDGET CODE 2801			77	6,576,645	77	6,576,645			
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,391,115	71	5,394,617			3,502
SUBTOTAL FOR F/T SALARIED			71	5,391,115	71	5,394,617			3,502
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741			
SUBTOTAL FOR ADD GRS PAY				741		741			
SUBTOTAL FOR BUDGET CODE 2901			71	5,391,856	71	5,395,358			3,502
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,224,717	27	2,233,609			8,892
SUBTOTAL FOR F/T SALARIED			27	2,224,717	27	2,233,609			8,892

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,914		4,914			
		SUBTOTAL FOR ADD GRS PAY		4,914		4,914			
		SUBTOTAL FOR BUDGET CODE 3001	27	2,229,631	27	2,238,523			8,892
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	1,000,000		17	1,000,000
		SUBTOTAL FOR F/T SALARIED			17	1,000,000		17	1,000,000
		SUBTOTAL FOR BUDGET CODE 3101			17	1,000,000		17	1,000,000
BUDGET CODE: 3401 E-DISCOVERY GROUP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,804,247	11	1,804,247			
		SUBTOTAL FOR F/T SALARIED	11	1,804,247	11	1,804,247			
		SUBTOTAL FOR BUDGET CODE 3401	11	1,804,247	11	1,804,247			
		TOTAL FOR	202	17,891,239	217	18,604,560		15	713,321
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,533,659	30	3,533,659			
		SUBTOTAL FOR F/T SALARIED	30	3,533,659	30	3,533,659			
		SUBTOTAL FOR BUDGET CODE 0101	30	3,533,659	30	3,533,659			
BUDGET CODE: 0103 EXECUTIVE - PROFESSIONAL LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,441				1-	92,441-
		SUBTOTAL FOR F/T SALARIED	1	92,441				1-	92,441-
		SUBTOTAL FOR BUDGET CODE 0103	1	92,441				1-	92,441-
BUDGET CODE: 2401 ENVIRONMENTAL LAW									

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,586,211	15	1,586,211			
		SUBTOTAL FOR F/T SALARIED	15	1,586,211	15	1,586,211			
		SUBTOTAL FOR BUDGET CODE 2401	15	1,586,211	15	1,586,211			
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	14,366,067	137	14,866,067			500,000
		SUBTOTAL FOR F/T SALARIED	137	14,366,067	137	14,866,067			500,000
		SUBTOTAL FOR BUDGET CODE 2501	137	14,366,067	137	14,866,067			500,000
TOTAL FOR EXECUTIVE			183	19,578,378	182	19,985,937	1-		407,559
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,551,193	74	6,053,897			502,704
		SUBTOTAL FOR F/T SALARIED	74	5,551,193	74	6,053,897			502,704
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340			
		SUBTOTAL FOR OTH SALARIED		2,340		2,340			
03 UNSALARIED		031 UNSALARIED		3,010,029		3,011,736			1,707
		SUBTOTAL FOR UNSALARIED		3,010,029		3,011,736			1,707
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083		24,083			
		042 LONGEVITY DIFFERENTIAL		155,973		155,973			
		043 SHIFT DIFFERENTIAL		48,167		48,167			
		045 HOLIDAY PAY		1,205		1,205			
		046 TERMINAL LEAVE		1,205		1,205			
		047 OVERTIME		1,205		1,205			
		061 SUPPER MONEY		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		248,838		248,838			
		SUBTOTAL FOR BUDGET CODE 0201	74	8,812,400	74	9,316,811			504,411

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

			MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			74	8,812,400	74	9,316,811		504,411
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,444,565	54	5,316,802	9	872,237
SUBTOTAL FOR F/T SALARIED			45	4,444,565	54	5,316,802	9	872,237
SUBTOTAL FOR BUDGET CODE 0301			45	4,444,565	54	5,316,802	9	872,237
BUDGET CODE: 0302 APPEALS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,424	3	237,424		
SUBTOTAL FOR F/T SALARIED			3	237,424	3	237,424		
SUBTOTAL FOR BUDGET CODE 0302			3	237,424	3	237,424		
TOTAL FOR APPEALS			48	4,681,989	57	5,554,226	9	872,237
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE								
BUDGET CODE: 0601 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,084,823	9	1,084,823		
SUBTOTAL FOR F/T SALARIED			9	1,084,823	9	1,084,823		
SUBTOTAL FOR BUDGET CODE 0601			9	1,084,823	9	1,084,823		
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	230,871	3	230,871		
SUBTOTAL FOR F/T SALARIED			3	230,871	3	230,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398		
SUBTOTAL FOR ADD GRS PAY				5,398		5,398		
SUBTOTAL FOR BUDGET CODE 0602			3	236,269	3	236,269		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CONTRACTS + REAL ESTATE			12	1,321,092	12	1,321,092		
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION								
BUDGET CODE: 0701 OPERATIONS SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,830,076	71	3,830,544		468
SUBTOTAL FOR F/T SALARIED			71	3,830,076	71	3,830,544		468
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,747		8,747		
SUBTOTAL FOR ADD GRS PAY				8,747		8,747		
SUBTOTAL FOR BUDGET CODE 0701			71	3,838,823	71	3,839,291		468
TOTAL FOR OPERATIONS SUPPORT DIVISION			71	3,838,823	71	3,839,291		468
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0901 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	8,318,386	350	29,622,714	245	21,304,328
SUBTOTAL FOR F/T SALARIED			105	8,318,386	350	29,622,714	245	21,304,328
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169		
SUBTOTAL FOR ADD GRS PAY				169		169		
SUBTOTAL FOR BUDGET CODE 0901			105	8,318,555	350	29,622,883	245	21,304,328
BUDGET CODE: 0902 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,784,499	46	2,784,499		
SUBTOTAL FOR F/T SALARIED			46	2,784,499	46	2,784,499		
SUBTOTAL FOR BUDGET CODE 0902			46	2,784,499	46	2,784,499		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FAMILY COURT			151	11,103,054	396	32,407,382	245	21,304,328
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED			29	3,026,556	29	3,026,556		
001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED			29	3,026,556	29	3,026,556		
SUBTOTAL FOR BUDGET CODE 1001			29	3,026,556	29	3,026,556		
TOTAL FOR GENERAL LITIGATION			29	3,026,556	29	3,026,556		
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED			31	3,252,948	31	3,252,948		
001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED			31	3,252,948	31	3,252,948		
SUBTOTAL FOR BUDGET CODE 1201			31	3,252,948	31	3,252,948		
TOTAL FOR LEGAL COUNSEL			31	3,252,948	31	3,252,948		
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED			41	3,897,195	41	3,897,195		
001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED			41	3,897,195	41	3,897,195		
SUBTOTAL FOR BUDGET CODE 1301			41	3,897,195	41	3,897,195		
TOTAL FOR ADMINISTRATIVE LAW			41	3,897,195	41	3,897,195		

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,670,868	28	2,670,868			
SUBTOTAL FOR F/T SALARIED			28	2,670,868	28	2,670,868			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
SUBTOTAL FOR ADD GRS PAY				169		169			
SUBTOTAL FOR BUDGET CODE 1501			28	2,671,037	28	2,671,037			
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,671,037	28	2,671,037			
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,938,230	88	4,942,727			4,497
SUBTOTAL FOR F/T SALARIED			88	4,938,230	88	4,942,727			4,497
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
SUBTOTAL FOR ADD GRS PAY				3,246		3,246			
SUBTOTAL FOR BUDGET CODE 1701			88	4,941,476	88	4,945,973			4,497
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			

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

			MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2802				165,000		165,000		
TOTAL FOR WORKERS' COMPENSATION			88	5,462,405	88	5,466,902		4,497
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	643	44,107,527	643	41,972,565		2,134,962-
SUBTOTAL FOR F/T SALARIED			643	44,107,527	643	41,972,565		2,134,962-
03 UNSALARIED		031 UNSALARIED		3,697		3,697		
SUBTOTAL FOR UNSALARIED				3,697		3,697		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180		
SUBTOTAL FOR ADD GRS PAY				6,180		6,180		
SUBTOTAL FOR BUDGET CODE 2001			643	44,117,404	643	41,982,442		2,134,962-
TOTAL FOR TORT			643	44,117,404	643	41,982,442		2,134,962-
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,925,682	11	1,925,682		
SUBTOTAL FOR F/T SALARIED			11	1,925,682	11	1,925,682		
SUBTOTAL FOR BUDGET CODE 2101			11	1,925,682	11	1,925,682		
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,955,147	42	2,955,147		
SUBTOTAL FOR F/T SALARIED			42	2,955,147	42	2,955,147		
SUBTOTAL FOR BUDGET CODE 2102			42	2,955,147	42	2,955,147		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMERCIAL LITIGATION		53	4,880,829	53	4,880,829	
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION						
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV						
01 F/T SALARIED 001 FULL YEAR POSITIONS		14	2,004,379	14	2,004,379	
SUBTOTAL FOR F/T SALARIED		14	2,004,379	14	2,004,379	
SUBTOTAL FOR BUDGET CODE 2201		14	2,004,379	14	2,004,379	
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	84,752	1	84,752	
SUBTOTAL FOR F/T SALARIED		1	84,752	1	84,752	
SUBTOTAL FOR BUDGET CODE 2202		1	84,752	1	84,752	
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION		15	2,089,131	15	2,089,131	
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE						
BUDGET CODE: 2301 MUNICIPAL FINANCE						
01 F/T SALARIED 001 FULL YEAR POSITIONS		7	658,675	7	658,675	
SUBTOTAL FOR F/T SALARIED		7	658,675	7	658,675	
SUBTOTAL FOR BUDGET CODE 2301		7	658,675	7	658,675	
TOTAL FOR MUNICIPAL FINANCE		7	658,675	7	658,675	
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW						
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,308	3	228,308	
		SUBTOTAL FOR F/T SALARIED	3	228,308	3	228,308	
		SUBTOTAL FOR BUDGET CODE 2402	3	228,308	3	228,308	
		TOTAL FOR ENVIRONMENTAL LAW	3	228,308	3	228,308	
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,431,255	30	2,432,191	936
		SUBTOTAL FOR F/T SALARIED	30	2,431,255	30	2,432,191	936
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599	
		SUBTOTAL FOR ADD GRS PAY		2,599		2,599	
		SUBTOTAL FOR BUDGET CODE 3201	30	2,433,854	30	2,434,790	936
		TOTAL FOR LITIGATION SUPPORT	30	2,433,854	30	2,434,790	936
TOTAL FOR PERSONAL SERVICES			1,709	139,945,317	1,977	161,618,112	268 21,672,795

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,709	139,945,317	1,977	161,618,112	21,672,795
FINANCIAL PLAN SAVINGS			11-		
APPROPRIATION	1,709	139,945,317	1,966	161,618,112	21,672,795

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		131,756,688		153,820,997	22,064,309
OTHER CATEGORICAL		579,024		417,024	162,000-
CAPITAL FUNDS - I.F.A.		3,741,900		3,741,900	
STATE					
FEDERAL - C.D.		324,757		332,763	8,006
FEDERAL - OTHER					
INTRA-CITY SALES		3,542,948		3,305,428	237,520-
TOTAL		139,945,317		161,618,112	21,672,795

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z231 PlaNYC - Energy									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES			350,000				350,000-
		SUBTOTAL FOR CNTRCTL SVCS			350,000				350,000-
		SUBTOTAL FOR BUDGET CODE Z231			350,000				350,000-
BUDGET CODE: 1009 LAW/HRA LEGAL SERVICES									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES			169,938				169,938-
		SUBTOTAL FOR CNTRCTL SVCS			169,938				169,938-
		SUBTOTAL FOR BUDGET CODE 1009			169,938				169,938-
BUDGET CODE: 1010 DOB AGREEMENT									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES			29,148				29,148-
		SUBTOTAL FOR CNTRCTL SVCS			29,148				29,148-
		SUBTOTAL FOR BUDGET CODE 1010			29,148				29,148-
BUDGET CODE: 1011 OEM AGREEMENT									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES			6,393				6,393-
		SUBTOTAL FOR CNTRCTL SVCS			6,393				6,393-
		SUBTOTAL FOR BUDGET CODE 1011			6,393				6,393-
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES									
60		CNTRCTL SVCS 686 PROF SERV OTHER			30,000			30,000	
		SUBTOTAL FOR CNTRCTL SVCS			30,000			30,000	
		SUBTOTAL FOR BUDGET CODE 1303			30,000			30,000	
BUDGET CODE: 2004 DOT LEGAL SERVICES									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES			640,630			2,500	638,130-
		686 PROF SERV OTHER			4,310				4,310-
		SUBTOTAL FOR CNTRCTL SVCS			644,940			2,500	642,440-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2004				644,940		2,500	642,440-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
60	CNTRCTL SVCS	686 PROF SERV OTHER		150,000			150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 2203				150,000			150,000-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				500,000	500,000
SUBTOTAL FOR OTHR SER&CHR						500,000	500,000
SUBTOTAL FOR BUDGET CODE 3101						500,000	500,000
TOTAL FOR				1,380,419		532,500	847,919-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		12,000		12,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		200,000		200,000	
		100 SUPPLIES + MATERIALS - GENERAL		600,000		445,000	155,000-
		106 MOTOR VEHICLE FUEL		9,000		8,761	239-
		117 POSTAGE		370,000		400,000	30,000
		199 DATA PROCESSING SUPPLIES		10,616		20,616	10,000
SUBTOTAL FOR SUPPLYS&MATL				1,201,616		1,086,377	115,239-
30	PROPTY&EQUIP	314 OFFICE FURITURE		358,000		25,000	333,000-
		315 OFFICE EQUIPMENT		30,000		15,000	15,000-
		319 SECURITY EQUIPMENT		4,000		14,000	10,000
		332 PURCH DATA PROCESSING EQUIPT		95,000		20,000	75,000-
		337 BOOKS-OTHER		119,000		119,000	
		338 LIBRARY BOOKS		910,000		790,000	120,000-
SUBTOTAL FOR PROPTY&EQUIP				1,516,000		983,000	533,000-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,580,101		1,465,351		114,750-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000		19,608		392-
		402	TELEPHONE & OTHER COMMUNICATNS		54,000		54,000		
		403	OFFICE SERVICES		811,077		551,077		260,000-
		412	RENTALS OF MISC.EQUIP		497,000		315,000		182,000-
		414	RENTALS - LAND BLDGS & STRUCTS		19,030,465		23,467,113		4,436,648
		417	ADVERTISING		30,000		30,000		
	856001	42C	HEAT LIGHT & POWER		476,209		528,094		51,885
		423	HEAT LIGHT & POWER				121		121
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000		
		453	OVERNIGHT TRVL EXP-GENERAL		90,000		15,000		75,000-
		499	OTHER EXPENSES - GENERAL				9,938,276		9,938,276
SUBTOTAL FOR OTHR SER&CHR					22,643,852		36,438,640		13,794,788
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	14	630,000	14	395,000		235,000-
		608	MAINT & REP GENERAL	3	268,500	3	18,500		250,000-
		612	OFFICE EQUIPMENT MAINTENANCE	9	170,000	9	200,000		30,000
		619	SECURITY SERVICES	1	175,000	1	225,000		50,000
		622	TEMPORARY SERVICES	5	1,494,973	5	1,644,973		150,000
		624	CLEANING SERVICES			1	15,000	1	15,000
		633	TRANSPORTATION EXPENDITURES	1	40,000	1	50,000		10,000
		671	TRAINING PRGM CITY EMPLOYEES	24	135,450	24	80,450		55,000-
		681	PROF SERV ACCTING & AUDITING	1	20,000	1	100,000		80,000
		682	PROF SERV LEGAL SERVICES	17	970,000	17	820,000		150,000-
		683	PROF SERV ENGINEER & ARCHITECT	28	645,000	28	130,000		515,000-
		686	PROF SERV OTHER	256	4,680,997	256	9,791,340		5,110,343
SUBTOTAL FOR CNTRCTL SVCS				359	9,229,920	360	13,470,263	1	4,240,343
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		500		500		
		732	MISCELLANEOUS AWARDS		60,000		11,000		49,000-
	856001	79D	TRAINING CITY EMPLOYEES		4,060		4,060		
SUBTOTAL FOR FXD MIS CHGS					64,560		15,560		49,000-
SUBTOTAL FOR BUDGET CODE 0201				359	34,655,948	360	51,993,840	1	17,337,892
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS									
40 OTHR SER&CHR		403	OFFICE SERVICES		415,000		50,000		365,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		5,000		5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		5,000		15,000-
SUBTOTAL FOR OTHR SER&CHR					445,000		60,000		385,000-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			5,000			5,000		
		622 TEMPORARY SERVICES			650,000			500,000		150,000-
		686 PROF SERV OTHER			38,000			5,000		33,000-
		SUBTOTAL FOR CNTRCTL SVCS			693,000			510,000		183,000-
		SUBTOTAL FOR BUDGET CODE 0207			1,138,000			570,000		568,000-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		117 POSTAGE			1,000					1,000-
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,000			6,000		1,000-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			1,000			1,000		
		338 LIBRARY BOOKS			2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,000			1,000		2,000-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		403 OFFICE SERVICES			350,000			200,000		150,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			30,000			20,000		10,000-
		453 OVERNIGHT TRVL EXP-GENERAL			25,000			20,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR			406,000			241,000		165,000-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000		
		686 PROF SERV OTHER			1,000			1,000		
		SUBTOTAL FOR CNTRCTL SVCS			6,000			6,000		
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000		
		SUBTOTAL FOR BUDGET CODE 0208			424,000			256,000		168,000-
BUDGET CODE: 2015 Misc. Budget transfered funds										
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			16,896					16,896-
		SUBTOTAL FOR PROPTY&EQUIP			16,896					16,896-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			30,000			30,000		
		622 TEMPORARY SERVICES		3	62,007		3	62,007		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		682 PROF SERV LEGAL SERVICES	8	5,956,197	8	5,265,000	691,197-
		686 PROF SERV OTHER	12	27,514,385	12	4,374,718	23,139,667-
		SUBTOTAL FOR CNTRCTL SVCS	23	33,562,589	23	9,731,725	23,830,864-
		SUBTOTAL FOR BUDGET CODE 2015	23	33,579,485	23	9,731,725	23,847,760-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	382	69,797,433	383	62,551,565	1 7,245,868-
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		223,000		1,493,000	1,270,000
		SUBTOTAL FOR CNTRCTL SVCS		223,000		1,493,000	1,270,000
		SUBTOTAL FOR BUDGET CODE 1001		223,000		1,493,000	1,270,000
BUDGET CODE: 1003 DOC AGREEMENT							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		36,000		60,000		24,000
		SUBTOTAL FOR CNTRCTL SVCS		36,000		60,000		24,000
		SUBTOTAL FOR BUDGET CODE 1003		36,000		60,000		24,000
		TOTAL FOR GENERAL LITIGATION		259,000		1,553,000		1,294,000
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	85,000	6	160,000		75,000
		686 PROF SERV OTHER	11	6,000	11	31,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS	17	91,000	17	191,000		100,000
		SUBTOTAL FOR BUDGET CODE 1501	17	91,000	17	191,000		100,000
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 1502		1,500,000				1,500,000-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 1504		150,000				150,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	1,741,000	17	191,000		1,550,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								
BUDGET CODE: 1601 MANAGEMENT INFO SVCS								

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		105,000		125,000			20,000
		SUBTOTAL FOR SUPPLYS&MATL		105,000		125,000			20,000
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		155,291					155,291-
		SUBTOTAL FOR PROPTY&EQUIP		155,291					155,291-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		200,000					200,000-
	858001	42G DATA PROCESSING SERVICES		355,169		355,169			
		SUBTOTAL FOR OTHR SER&CHR		555,169		355,169			200,000-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	14	2,745,908	14	1,482,132			1,263,776-
		613 DATA PROCESSING EQUIPMENT	8	551,200	8	701,200			150,000
		671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000			
		684 PROF SERV COMPUTER SERVICES	1	705,000			1-		705,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	4,022,108	22	2,203,332	1-		1,818,776-
		SUBTOTAL FOR BUDGET CODE 1601	23	4,837,568	22	2,683,501	1-		2,154,067-
		TOTAL FOR MANAGEMENT INFORMATION SVCS	23	4,837,568	22	2,683,501	1-		2,154,067-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
40		OTHR SER&CHR							
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,396,714		3,364,681			967,967
		SUBTOTAL FOR OTHR SER&CHR		2,396,714		3,364,681			967,967
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	2	34,000	2	34,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	34,000	2	34,000			
		SUBTOTAL FOR BUDGET CODE 1701	2	2,430,714	2	3,398,681			967,967
BUDGET CODE: 1702 IC HHC SERVICES									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		6,000		6,000			
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 1702		6,000		6,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2802 IC HHC SERVICES - LE							
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,205			5,205
		SUBTOTAL FOR CNTRCTL SVCS		5,205			5,205
		SUBTOTAL FOR BUDGET CODE 2802		5,205			5,205
TOTAL FOR WORKERS' COMPENSATION			2	2,441,919	2		3,409,886 967,967
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	5	2,260,000	5		2,260,000
		686 PROF SERV OTHER		44,000			230,000 186,000
		SUBTOTAL FOR CNTRCTL SVCS	5	2,304,000	5		2,490,000 186,000
		SUBTOTAL FOR BUDGET CODE 2001	5	2,304,000	5		2,490,000 186,000
TOTAL FOR TORT			5	2,304,000	5		2,490,000 186,000
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		15,125			15,125-
		SUBTOTAL FOR CNTRCTL SVCS		15,125			15,125-
		SUBTOTAL FOR BUDGET CODE 2205		15,125			15,125-
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION				15,125			15,125-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2403 DEP Legal and Consultant Services								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		75,000		75,000-	
	SUBTOTAL FOR CNTRCTL SVCS				75,000		75,000-	
	SUBTOTAL FOR BUDGET CODE 2403				75,000		75,000-	
BUDGET CODE: 2405 DEP Legal Services-Water for the Future								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		23,751		23,751-	
	SUBTOTAL FOR CNTRCTL SVCS				23,751		23,751-	
	SUBTOTAL FOR BUDGET CODE 2405				23,751		23,751-	
	TOTAL FOR ENVIRONMENTAL LAW				98,751		98,751-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				429	83,027,165	429	73,563,402	9,463,763-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,044,253	83,027,165	5,948,963	73,563,402	9,463,763-
FINANCIAL PLAN SAVINGS				139,090-	139,090-
APPROPRIATION		83,027,165		73,424,312	9,602,853-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,683,715		73,168,657	6,515,058-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,193,450		255,655	2,937,795-
TOTAL		83,027,165		73,424,312	9,602,853-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,709	139,945,317	1,977	161,618,112	21,672,795
FINANCIAL PLAN SAVINGS			11-		
APPROPRIATION	1,709	139,945,317	1,966	161,618,112	21,672,795

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	131,756,688	153,820,997	22,064,309
OTHER CATEGORICAL	579,024	417,024	162,000-
CAPITAL FUNDS - I.F.A.	3,741,900	3,741,900	
STATE			
FEDERAL - C.D.	324,757	332,763	8,006
FEDERAL - OTHER			
INTRA-CITY SALES	3,542,948	3,305,428	237,520-
TOTAL	139,945,317	161,618,112	21,672,795
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,044,253	83,027,165	5,948,963	73,563,402	9,463,763-
FINANCIAL PLAN SAVINGS				139,090-	139,090-
APPROPRIATION		83,027,165		73,424,312	9,602,853-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,683,715		73,168,657	6,515,058-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,193,450		255,655	2,937,795-
TOTAL		83,027,165		73,424,312	9,602,853-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,709	139,945,317	1,977	161,618,112	21,672,795
FINANCIAL PLAN SAVINGS			11-		
APPROPRIATION	1,709	139,945,317	1,966	161,618,112	21,672,795
OTPS					
TOTALS FOR OPERATING BUDGET		83,027,165		73,563,402	9,463,763-
FINANCIAL PLAN SAVINGS				139,090-	139,090-
APPROPRIATION		83,027,165		73,424,312	9,602,853-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,709	222,972,482	1,977	235,181,514	12,209,032
FINANCIAL PLAN SAVINGS			11-	139,090-	139,090-
APPROPRIATION	1,709	222,972,482	1,966	235,042,424	12,069,942
FUNDING					
CITY		211,440,403		226,989,654	15,549,251
OTHER CATEGORICAL		729,024		417,024	312,000-
CAPITAL FUNDS - I.F.A.		3,741,900		3,741,900	
STATE					
FEDERAL - C.D.		324,757		332,763	8,006
FEDERAL - OTHER					
INTRA-CITY SALES		6,736,398		3,561,083	3,175,315-
TOTAL FUNDING		222,972,482		235,042,424	12,069,942

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,140,767		680,240	18-	460,527-
SUBTOTAL FOR F/T SALARIED			18	1,140,767		680,240	18-	460,527-
SUBTOTAL FOR BUDGET CODE A501			18	1,140,767		680,240	18-	460,527-
BUDGET CODE: 1001 Admin (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,031	2	85,635		604
SUBTOTAL FOR F/T SALARIED			2	85,031	2	85,635		604
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038		
SUBTOTAL FOR ADD GRS PAY				3,038		3,038		
SUBTOTAL FOR BUDGET CODE 1001			2	88,069	2	88,673		604
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	619,445	7	619,445		
SUBTOTAL FOR F/T SALARIED			7	619,445	7	619,445		
03 UNSALARIED		031 UNSALARIED		3,100		3,100		
SUBTOTAL FOR UNSALARIED				3,100		3,100		
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY				6,000		6,000		
SUBTOTAL FOR BUDGET CODE 2100			7	628,545	7	628,545		
BUDGET CODE: 2101 Capital/Regional (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	450,000	5	450,000		
SUBTOTAL FOR F/T SALARIED			5	450,000	5	450,000		
SUBTOTAL FOR BUDGET CODE 2101			5	450,000	5	450,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2200 Zoning/Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,900	2	139,900	40,000
		SUBTOTAL FOR F/T SALARIED	2	99,900	2	139,900	40,000
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2200	2	100,000	2	140,000	40,000
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,215,536	15	1,272,316	56,780
		SUBTOTAL FOR F/T SALARIED	15	1,215,536	15	1,272,316	56,780
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,939		2,939	
		061 SUPPER MONEY		2,467		2,467	
		SUBTOTAL FOR ADD GRS PAY		5,406		5,406	
		SUBTOTAL FOR BUDGET CODE 2201	15	1,220,942	15	1,277,722	56,780
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,900	2	140,103	40,203
		SUBTOTAL FOR F/T SALARIED	2	99,900	2	140,103	40,203
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2300	2	100,000	2	140,203	40,203
BUDGET CODE: 2301 HEIP/ Population (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,139,357	14	1,142,412	3,055
		SUBTOTAL FOR F/T SALARIED	14	1,139,357	14	1,142,412	3,055
03 UNSALARIED		031 UNSALARIED		82,104		82,104	
		SUBTOTAL FOR UNSALARIED		82,104		82,104	

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233			
		SUBTOTAL FOR ADD GRS PAY		9,233		9,233			
		SUBTOTAL FOR BUDGET CODE 2301	14	1,230,694	14	1,233,749			3,055
BUDGET CODE: 2400 Strategic Planning (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,900	1	59,900			
		SUBTOTAL FOR F/T SALARIED	1	59,900	1	59,900			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2400	1	60,000	1	60,000			
BUDGET CODE: 2401 Strategic Planning (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	364,111	4	364,111			
		SUBTOTAL FOR F/T SALARIED	4	364,111	4	364,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705			
		SUBTOTAL FOR BUDGET CODE 2401	4	366,816	4	366,816			
BUDGET CODE: 2500 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,971	2	234,575			604
		SUBTOTAL FOR F/T SALARIED	2	233,971	2	234,575			604
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122			
		SUBTOTAL FOR ADD GRS PAY		2,122		2,122			
		SUBTOTAL FOR BUDGET CODE 2500	2	236,093	2	236,697			604
BUDGET CODE: 2503 TRANSPORTATION (FED)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,078,084	20	971,619			106,465-
		SUBTOTAL FOR F/T SALARIED	20	1,078,084	20	971,619			106,465-

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		34,449		34,449			
SUBTOTAL FOR UNSALARIED					34,449			34,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993			
		042 LONGEVITY DIFFERENTIAL		1,921		1,921			
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY					5,462			5,462	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,227					95,227-
SUBTOTAL FOR FRINGE BENES					95,227				95,227-
SUBTOTAL FOR BUDGET CODE 2503			20	1,213,222	20	1,011,530			201,692-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	613,941	1	300,000			313,941-
SUBTOTAL FOR F/T SALARIED				1	613,941	1	300,000		313,941-
SUBTOTAL FOR BUDGET CODE 2513			1	613,941	1	300,000			313,941-
BUDGET CODE: 2601 Waterfront (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,422	1	121,422			
SUBTOTAL FOR F/T SALARIED				1	121,422	1	121,422		
SUBTOTAL FOR BUDGET CODE 2601			1	121,422	1	121,422			
BUDGET CODE: 3000 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,498,936	49	3,646,802	2-		147,866
SUBTOTAL FOR F/T SALARIED				51	3,498,936	49	3,646,802	2-	147,866
03 UNSALARIED		031 UNSALARIED		100,000		100,000			
SUBTOTAL FOR UNSALARIED					100,000			100,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					15,750			15,750	
SUBTOTAL FOR BUDGET CODE 3000			51	3,614,686	49	3,762,552	2-		147,866

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,401,130	62	4,409,045	7,915
		SUBTOTAL FOR F/T SALARIED	62	4,401,130	62	4,409,045	7,915
03 UNSALARIED		031 UNSALARIED		63,664		8,433	55,231-
		SUBTOTAL FOR UNSALARIED		63,664		8,433	55,231-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164	
		042 LONGEVITY DIFFERENTIAL		77,386		77,386	
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000	
		061 SUPPER MONEY		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		97,550		97,550	
		SUBTOTAL FOR BUDGET CODE 3001	62	4,562,344	62	4,515,028	47,316-
BUDGET CODE: 5100 LAND USE REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	899,111	11	899,440	329
		SUBTOTAL FOR F/T SALARIED	11	899,111	11	899,440	329
03 UNSALARIED		031 UNSALARIED		556		556	
		SUBTOTAL FOR UNSALARIED		556		556	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150	
		042 LONGEVITY DIFFERENTIAL		14,005		14,005	
		056 EARLY RET. TERMINAL LEAVE.....		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		23,155		23,155	
		SUBTOTAL FOR BUDGET CODE 5100	11	922,822	11	923,151	329
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,045,856	22	1,918,750	127,106-
		SUBTOTAL FOR F/T SALARIED	22	2,045,856	22	1,918,750	127,106-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822	
		SUBTOTAL FOR ADD GRS PAY		14,822		14,822	
		SUBTOTAL FOR BUDGET CODE 5200	22	2,060,678	22	1,933,572	127,106-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5300 EARD (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,277,358	18	1,279,376	2,018
SUBTOTAL FOR F/T SALARIED			18	1,277,358	18	1,279,376	2,018
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		13,759		13,759	
SUBTOTAL FOR ADD GRS PAY				15,759		15,759	
SUBTOTAL FOR BUDGET CODE 5300			18	1,293,117	18	1,295,135	2,018
BUDGET CODE: 9803 Resilient Industrial Areas							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,892			12,892-
SUBTOTAL FOR F/T SALARIED				12,892			12,892-
SUBTOTAL FOR BUDGET CODE 9803				12,892			12,892-
TOTAL FOR			258	20,037,050	238	19,165,035	20-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 1000 Executive and Admin (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,006,694	43	3,532,478	525,784
SUBTOTAL FOR F/T SALARIED			43	3,006,694	43	3,532,478	525,784
02 OTH SALARIED		021 PART-TIME POSITIONS		695,073		695,073	
SUBTOTAL FOR OTH SALARIED				695,073		695,073	
03 UNSALARIED		031 UNSALARIED		335,353		435,353	100,000
SUBTOTAL FOR UNSALARIED				335,353		435,353	100,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200	
		042 LONGEVITY DIFFERENTIAL		46,394		46,394	
		047 OVERTIME		30,169		30,169	
		061 SUPPER MONEY		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				100,763		100,763	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			43	4,137,883	43	4,763,667		625,784
BUDGET CODE: 2000 Planning Coordination (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,900	1	59,935		35
SUBTOTAL FOR F/T SALARIED			1	59,900	1	59,935		35
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				100		100		
SUBTOTAL FOR BUDGET CODE 2000			1	60,000	1	60,035		35
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	812,385	11	813,024		639
SUBTOTAL FOR F/T SALARIED			11	812,385	11	813,024		639
03 UNSALARIED		031 UNSALARIED		6,888		6,888		
SUBTOTAL FOR UNSALARIED				6,888		6,888		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869		4,869		
SUBTOTAL FOR ADD GRS PAY				4,869		4,869		
SUBTOTAL FOR BUDGET CODE 2001			11	824,142	11	824,781		639
BUDGET CODE: 2622 Public Access Implementation Study (EPF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	193,192			1-	193,192-
SUBTOTAL FOR F/T SALARIED			1	193,192			1-	193,192-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,808				96,808-
SUBTOTAL FOR FRINGE BENES				96,808				96,808-
SUBTOTAL FOR BUDGET CODE 2622			1	290,000			1-	290,000-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,542	6	519,542		150,000
SUBTOTAL FOR F/T SALARIED			6	369,542	6	519,542		150,000

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725			
		SUBTOTAL FOR ADD GRS PAY		4,725		4,725			
		SUBTOTAL FOR BUDGET CODE 4000	6	374,267	6	524,267			150,000
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	922,862	9	925,528			2,666
		SUBTOTAL FOR F/T SALARIED	9	922,862	9	925,528			2,666
03 UNSALARIED		031 UNSALARIED		54,387		55,175			788
		SUBTOTAL FOR UNSALARIED		54,387		55,175			788
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250			
		SUBTOTAL FOR ADD GRS PAY		7,250		7,250			
		SUBTOTAL FOR BUDGET CODE 4001	9	984,499	9	987,953			3,454
BUDGET CODE: 6001 2020 Census Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	1,140,000	15	1,140,000	
		SUBTOTAL FOR F/T SALARIED			15	1,140,000	15	1,140,000	
		SUBTOTAL FOR BUDGET CODE 6001			15	1,140,000	15	1,140,000	
		TOTAL FOR DEPT OF CITY PLANNING	71	6,670,791	85	8,300,703	14		1,629,912
		TOTAL FOR PERSONAL SERVICES	329	26,707,841	323	27,465,738	6-		757,897

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	26,707,841	323	27,465,738	757,897
FINANCIAL PLAN SAVINGS		140,014		66,408	73,606-
APPROPRIATION	329	26,847,855	323	27,532,146	684,291

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,728,105	14,534,232	806,127
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	290,000		290,000-
FEDERAL - C.D.	10,989,695	11,686,384	696,689
FEDERAL - OTHER	1,827,163	1,311,530	515,633-
INTRA-CITY SALES	12,892		12,892-
TOTAL	26,847,855	27,532,146	684,291

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A503 Resiliency Planning OTPS - PLAN										
10		SUPPLYS&MATL			5,020			5,000		20-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			5,020			5,000		20-
40		OTHR SER&CHR			23,120			20,000		3,120-
		400 CONTRACTUAL SERVICES-GENERAL								
		417 ADVERTISING			300					300-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500					500-
		SUBTOTAL FOR OTHR SER&CHR			23,920			20,000		3,920-
60		CNTRCTL SVCS			18,000					18,000-
		608 MAINT & REP GENERAL								
		615 PRINTING CONTRACTS		1	10,189				1-	10,189-
		684 PROF SERV COMPUTER SERVICES					1	1,227,871	1	1,227,871
		SUBTOTAL FOR CNTRCTL SVCS		1	28,189		1	1,227,871		1,199,682
		SUBTOTAL FOR BUDGET CODE A503		1	57,129		1	1,252,871		1,195,742
BUDGET CODE: A504 Building Elevation Data - PLAN										
60		CNTRCTL SVCS			41,064					41,064-
		600 CONTRACTUAL SERVICES GENERAL								41,064-
		SUBTOTAL FOR CNTRCTL SVCS			41,064					41,064-
		SUBTOTAL FOR BUDGET CODE A504			41,064					41,064-
BUDGET CODE: 0170 Agency Lease										
10		SUPPLYS&MATL			4,548					4,548-
		100 SUPPLIES + MATERIALS - GENERAL								
		101 PRINTING SUPPLIES			212					212-
		199 DATA PROCESSING SUPPLIES			1,170					1,170-
		SUBTOTAL FOR SUPPLYS&MATL			5,930					5,930-
30		PROPTY&EQUIP			1,448					1,448-
		300 EQUIPMENT GENERAL								
		315 OFFICE EQUIPMENT			108					108-
		332 PURCH DATA PROCESSING EQUIPT			38,795					38,795-
		SUBTOTAL FOR PROPTY&EQUIP			40,351					40,351-
40		OTHR SER&CHR	856001	40X	718					718-
		400 CONTRACTUAL SERVICES-GENERAL			52,305			50,000		2,305-
		414 RENTALS - LAND BLDGS & STRUCTS			5,470,812			5,490,746		19,934
		SUBTOTAL FOR OTHR SER&CHR			5,523,835			5,540,746		16,911

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,308			4,308-
		619 SECURITY SERVICES	1	10,000		1-	10,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	34,888		1-	34,888-
		686 PROF SERV OTHER	1	1,500		1-	1,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	50,696		3-	50,696-
		SUBTOTAL FOR BUDGET CODE 0170	3	5,620,812		3-	80,066-
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,388		23,200	14,188-
		101 PRINTING SUPPLIES		7,642		15,750	8,108
		110 FOOD & FORAGE SUPPLIES		6,668		10,000	3,332
		117 POSTAGE		3,738		8,500	4,762
		169 MAINTENANCE SUPPLIES		59		5,000	4,941
		SUBTOTAL FOR SUPPLYS&MATL		55,495		62,450	6,955
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,500		11,900	12,600-
		315 OFFICE EQUIPMENT		242			242-
		332 PURCH DATA PROCESSING EQUIPT		2,664			2,664-
		337 BOOKS-OTHER		34,368		39,118	4,750
		SUBTOTAL FOR PROPTY&EQUIP		61,774		51,018	10,756-
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		346			346-
		400 CONTRACTUAL SERVICES-GENERAL		40,199		103,349	63,150
		402 TELEPHONE & OTHER COMMUNICATNS		5,945		5,945	
		403 OFFICE SERVICES		2,769		2,769	
		412 RENTALS OF MISC.EQUIP		8,011		22,278	14,267
		413 RENTAL-DATA PROCESSING EQUIP		3,887		3,887	
		415 PRINTING CONTRACTS				1,000	1,000
		417 ADVERTISING		6,000		6,000	
		432 LEASING OF DATA PROC EQUIP		15,547		1,280	14,267-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,654		15,000	10,346
		452 NON OVERNIGHT TRVL EXP-SPECIAL		713			713-
		453 OVERNIGHT TRVL EXP-GENERAL		4,850		5,000	150
		454 OVERNIGHT TRVL EXP-SPECIAL		150			150-
		SUBTOTAL FOR OTHR SER&CHR		93,071		166,508	73,437
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	26,332	3	55,353	29,021
		602 TELECOMMUNICATIONS MAINT		20,769		50,000	29,231

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		2,836			2,836-
		613 DATA PROCESSING EQUIPMENT	2	7,103	2	500	6,603-
		615 PRINTING CONTRACTS		2,620			2,620-
		622 TEMPORARY SERVICES	2	29,500	2	16,000	13,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	68,666	1	40,000	28,666-
		681 PROF SERV ACCTING & AUDITING	1	5,363	1	500	4,863-
		686 PROF SERV OTHER		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	169,189	9	162,353	6,836-
		SUBTOTAL FOR BUDGET CODE 0300	9	379,529	9	442,329	62,800
BUDGET CODE: 2503 TRANSPORTATION (FED)							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,591		1,500	9,091-
		199 DATA PROCESSING SUPPLIES		3,105		3,105	
		SUBTOTAL FOR SUPPLYS&MATL		13,696		4,605	9,091-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		1,149			1,149-
		SUBTOTAL FOR PROPTY&EQUIP		1,149			1,149-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		9,140			9,140-
		412 RENTALS OF MISC.EQUIP		1,113		5,000	3,887
		432 LEASING OF DATA PROC EQUIP		3,887			3,887-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		15,640		6,500	9,140-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		90,400			90,400-
		608 MAINT & REP GENERAL	2	14,116	2	15,216	1,100
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	109,516	3	20,216	89,300-
		SUBTOTAL FOR BUDGET CODE 2503	3	140,001	3	31,321	108,680-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)							
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		64,156			64,156-
		SUBTOTAL FOR OTHR SER&CHR		64,156			64,156-
60		CNTRCTL SVCS					
		683 PROF SERV ENGINEER & ARCHITECT		82,011			82,011-
		SUBTOTAL FOR CNTRCTL SVCS		82,011			82,011-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 2513				146,167			146,167-	
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,529		5,500	29-
		101	PRINTING SUPPLIES		26,589		20,000	6,589-
		117	POSTAGE		5,000		5,000	
		199	DATA PROCESSING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL				37,118		35,500	1,618-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,115		5,000	1,885
SUBTOTAL FOR PROPTY&EQUIP				3,115		5,000	1,885	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,985		20,250	9,265
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		403	OFFICE SERVICES		2,076		973	1,103-
		412	RENTALS OF MISC.EQUIP		4,980		20,201	15,221
		414	RENTALS - LAND BLDGS & STRUCTS		996,763		605,427	391,336-
		415	PRINTING CONTRACTS		86		500	414
		431	LEASING OF MISC EQUIP		768			768-
		432	LEASING OF DATA PROC EQUIP		19,433			19,433-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,911		6,971	1,060
SUBTOTAL FOR OTHR SER&CHR				1,042,502		655,822	386,680-	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		11,920			11,920-
		608	MAINT & REP GENERAL	1	12,324	1	21,031	8,707
		613	DATA PROCESSING EQUIPMENT	2	8,825	2	15,035	6,210
		615	PRINTING CONTRACTS		2,538			2,538-
		622	TEMPORARY SERVICES		1,754			1,754-
		676	MAINT & OPER OF INFRASTRUCTURE		3,628			3,628-
SUBTOTAL FOR CNTRCTL SVCS			3	40,989	3	36,066	4,923-	
SUBTOTAL FOR BUDGET CODE 3001			3	1,123,724	3	732,388	391,336-	
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND								
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		74,365			74,365-
SUBTOTAL FOR CNTRCTL SVCS				74,365			74,365-	
SUBTOTAL FOR BUDGET CODE 9442				74,365			74,365-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9803 Resilient Industrial Areas							
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,750			5,750-
		SUBTOTAL FOR CNTRCTL SVCS		5,750			5,750-
		SUBTOTAL FOR BUDGET CODE 9803		5,750			5,750-
TOTAL FOR			19	7,588,541	16	7,999,655	3- 411,114
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		3,990	510-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233	
		SUBTOTAL FOR SUPPLYS&MATL		43,385		42,875	510-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		227,208		213,816	13,392-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,682		3,301	2,381-
		400 CONTRACTUAL SERVICES-GENERAL		189,825			189,825-
	856001	42C HEAT LIGHT & POWER		192,650		98,455	94,195-
		499 OTHER EXPENSES - GENERAL		150,000		150,000	
		SUBTOTAL FOR OTHR SER&CHR		765,365		465,572	299,793-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,825			19,825-
		615 PRINTING CONTRACTS		113,175			113,175-
		683 PROF SERV ENGINEER & ARCHITECT				700,000	700,000
		SUBTOTAL FOR CNTRCTL SVCS		133,000		700,000	567,000
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		942,750		1,209,447	266,697
BUDGET CODE: 0500 EIS (Tax Levy)							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		527,800			527,800-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING		26,170			26,170-
		SUBTOTAL FOR OTHR SER&CHR		553,970			553,970-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	4,667,810	1	6,237,495	1,569,685
		SUBTOTAL FOR CNTRCTL SVCS	1	4,667,810	1	6,237,495	1,569,685
		SUBTOTAL FOR BUDGET CODE 0500	1	5,221,780	1	6,237,495	1,015,715
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,035		4,000	965
		101 PRINTING SUPPLIES		12,125		5,000	7,125-
		117 POSTAGE		7,100		10,000	2,900
		199 DATA PROCESSING SUPPLIES		2,761		5,000	2,239
		SUBTOTAL FOR SUPPLYS&MATL		40,021		39,000	1,021-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000		5,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		1,000		5,000	4,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,179		2,000	1,179-
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		403 OFFICE SERVICES		375			375-
		412 RENTALS OF MISC.EQUIP				50,608	50,608
		415 PRINTING CONTRACTS		500		500	
		417 ADVERTISING		19,000		15,000	4,000-
		431 LEASING OF MISC EQUIP		2,979			2,979-
		432 LEASING OF DATA PROC EQUIP		36,054			36,054-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,090		5,090	
		SUBTOTAL FOR OTHR SER&CHR		68,677		74,698	6,021
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	21,920	2	10,000	11,920-
		608 MAINT & REP GENERAL	1	17,429	1	12,564	4,865-
		613 DATA PROCESSING EQUIPMENT	2	9,479	2	18,003	8,524
		615 PRINTING CONTRACTS		239			239-
		686 PROF SERV OTHER		500			500-
		SUBTOTAL FOR CNTRCTL SVCS	5	49,567	5	40,567	9,000-
		SUBTOTAL FOR BUDGET CODE 2001	5	159,265	5	159,265	

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			469					469-
			101 PRINTING SUPPLIES			3,636					3,636-
			199 DATA PROCESSING SUPPLIES			8,364			15,000		6,636
			SUBTOTAL FOR SUPPLYS&MATL			12,469			15,000		2,531
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			15,262			15,000		262-
			337 BOOKS-OTHER			124					124-
			SUBTOTAL FOR PROPTY&EQUIP			15,386			15,000		386-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,462			2,800		338
			SUBTOTAL FOR OTHR SER&CHR			2,462			2,800		338
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			30,820					30,820-
			608 MAINT & REP GENERAL	5		33,602	5		35,119		1,517
			613 DATA PROCESSING EQUIPMENT	5		23,540	5		50,360		26,820
			SUBTOTAL FOR CNTRCTL SVCS	10		87,962	10		85,479		2,483-
			SUBTOTAL FOR BUDGET CODE 4000	10		118,279	10		118,279		
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)											
40	OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES			54,827			54,827		
			SUBTOTAL FOR OTHR SER&CHR			54,827			54,827		
			SUBTOTAL FOR BUDGET CODE 4120			54,827			54,827		
BUDGET CODE: 5000 PAPERLESS FILING											
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			19,881					19,881-
			SUBTOTAL FOR PROPTY&EQUIP			19,881					19,881-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			150,059			186,852		36,793
			400 CONTRACTUAL SERVICES-GENERAL			76,610					76,610-
			SUBTOTAL FOR OTHR SER&CHR			226,669			186,852		39,817-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,335,714			1,810,000		525,714-
			608 MAINT & REP GENERAL			402,177			544,472		142,295
			613 DATA PROCESSING EQUIPMENT						301,108		301,108
			686 PROF SERV OTHER			160,140					160,140-
			SUBTOTAL FOR CNTRCTL SVCS			2,898,031			2,655,580		242,451-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5000				3,144,581		2,842,432		302,149-
BUDGET CODE: 6001 2020 Census Outreach								
10		SUPPLYS&MATL				15,010		15,010
		100 SUPPLIES + MATERIALS - GENERAL				15,010		15,010
SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP				75,000		75,000
		300 EQUIPMENT GENERAL				75,000		75,000
SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR				3,000,000		3,000,000
		417 ADVERTISING				3,000,000		3,000,000
SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			1	20,000	1	20,000
		615 PRINTING CONTRACTS			1	20,000	1	20,000
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 6001					1	3,110,010	1	3,110,010
TOTAL FOR DEPT OF CITY PLANNING			16	9,641,482	17	13,731,755	1	4,090,273
TOTAL FOR OTHER THAN PERSONAL SERVICES			35	17,230,023	33	21,731,410	2-	4,501,387

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,218,675	17,230,023	616,126	21,731,410	4,501,387
FINANCIAL PLAN SAVINGS		100,000			100,000-
APPROPRIATION		17,330,023		21,731,410	4,401,387

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,582,558		16,445,555	862,997
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,365			74,365-
FEDERAL - C.D.		1,381,182		5,254,534	3,873,352
FEDERAL - OTHER		286,168		31,321	254,847-
INTRA-CITY SALES		5,750			5,750-
TOTAL		17,330,023		21,731,410	4,401,387

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,836,125	32	1,991,612	2 155,487
		SUBTOTAL FOR F/T SALARIED	30	1,836,125	32	1,991,612	2 155,487
03 UNSALARIED		031 UNSALARIED		432,017		432,572	555
		SUBTOTAL FOR UNSALARIED		432,017		432,572	555
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	2,295,298	32	2,451,340	2 156,042
		TOTAL FOR DEPT OF CITY PLANNING	30	2,295,298	32	2,451,340	2 156,042
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,295,298	32	2,451,340	2 156,042

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

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,295,298	32	2,451,340	156,042
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,295,298	32	2,451,340	156,042

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,295,298	2,451,340	156,042
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,295,298	2,451,340	156,042

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
				#	CNRCT	#	CNRCT	AMOUNT	#	CNRCT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,255			9,042		7,787
		101 PRINTING SUPPLIES			6,560					6,560-
		199 DATA PROCESSING SUPPLIES			27,431			28,659		1,228
		SUBTOTAL FOR SUPPLYS&MATL			35,246			37,701		2,455
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						5,600		5,600
		SUBTOTAL FOR PROPTY&EQUIP						5,600		5,600
40		OTHR SER&CHR								
	042001	40X CONTRACTUAL SERVICES-GENERAL			123,925					123,925-
	858001	40X CONTRACTUAL SERVICES-GENERAL								
		412 RENTALS OF MISC.EQUIP			3,887			3,887		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			129,312			5,387		123,925-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	19,779		1	100,000		80,221
		602 TELECOMMUNICATIONS MAINT		1	5,815				1-	5,815-
		608 MAINT & REP GENERAL		3	26,069		3	69,773		43,704
		613 DATA PROCESSING EQUIPMENT		10	35,526		10	49,799		14,273
		615 PRINTING CONTRACTS		1	113				1-	113-
		671 TRAINING PRGM CITY EMPLOYEES		2	10,000		2	10,000		
		684 PROF SERV COMPUTER SERVICES		1	32,570		1	32,570		
		686 PROF SERV OTHER		1	3,258				1-	3,258-
		SUBTOTAL FOR CNTRCTL SVCS		20	133,130		17	262,142	3-	129,012
		SUBTOTAL FOR BUDGET CODE 4331		20	297,688		17	310,830	3-	13,142
		TOTAL FOR DEPT OF CITY PLANNING		20	297,688		17	310,830	3-	13,142
		TOTAL FOR GEOGRAPHIC SYSTEMS		20	297,688		17	310,830	3-	13,142

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

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	359	29,003,139	355	29,917,078	913,939
FINANCIAL PLAN SAVINGS		140,014		66,408	73,606-
APPROPRIATION	359	29,143,153	355	29,983,486	840,333

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,728,105	14,534,232	806,127
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	290,000		290,000-
FEDERAL - C.D.	13,284,993	14,137,724	852,731
FEDERAL - OTHER	1,827,163	1,311,530	515,633-
INTRA-CITY SALES	12,892		12,892-
TOTAL	29,143,153	29,983,486	840,333
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,342,600	17,527,711	616,126	22,042,240	4,514,529
FINANCIAL PLAN SAVINGS		100,000			100,000-
APPROPRIATION		17,627,711		22,042,240	4,414,529

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,582,558		16,445,555	862,997
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,365			74,365-
FEDERAL - C.D.		1,678,870		5,565,364	3,886,494
FEDERAL - OTHER		286,168		31,321	254,847-
INTRA-CITY SALES		5,750			5,750-
TOTAL		17,627,711		22,042,240	4,414,529
PS MEMO AMOUNTS					

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

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	359	29,003,139	355	29,917,078	913,939
FINANCIAL PLAN SAVINGS		140,014		66,408	73,606-
APPROPRIATION	359	29,143,153	355	29,983,486	840,333
OTPS					
TOTALS FOR OPERATING BUDGET		17,527,711		22,042,240	4,514,529
FINANCIAL PLAN SAVINGS		100,000			100,000-
APPROPRIATION		17,627,711		22,042,240	4,414,529
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	359	46,530,850	355	51,959,318	5,428,468
FINANCIAL PLAN SAVINGS		240,014		66,408	173,606-
APPROPRIATION	359	46,770,864	355	52,025,726	5,254,862
FUNDING					
CITY		29,310,663		30,979,787	1,669,124
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		364,365			364,365-
FEDERAL - C.D.		14,963,863		19,703,088	4,739,225
FEDERAL - OTHER		2,113,331		1,342,851	770,480-
INTRA-CITY SALES		18,642			18,642-
TOTAL FUNDING		46,770,864		52,025,726	5,254,862

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 HRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,204				3-	171,204-
		SUBTOTAL FOR F/T SALARIED	3	171,204				3-	171,204-
		SUBTOTAL FOR BUDGET CODE A101	3	171,204				3-	171,204-
BUDGET CODE: 0801 VENDEX, Complaints & Background									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,153,180	31	2,153,180			
		SUBTOTAL FOR F/T SALARIED	31	2,153,180	31	2,153,180			
		SUBTOTAL FOR BUDGET CODE 0801	31	2,153,180	31	2,153,180			
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
01 F/T SALARIED		001 FULL YEAR POSITIONS		184,678					184,678-
		SUBTOTAL FOR F/T SALARIED		184,678					184,678-
04 ADD GRS PAY		047 OVERTIME		320,000					320,000-
		SUBTOTAL FOR ADD GRS PAY		320,000					320,000-
		SUBTOTAL FOR BUDGET CODE 3537		504,678					504,678-
BUDGET CODE: 5600 Squad 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,268,140	17	1,268,140			
		SUBTOTAL FOR F/T SALARIED	17	1,268,140	17	1,268,140			
		SUBTOTAL FOR BUDGET CODE 5600	17	1,268,140	17	1,268,140			
BUDGET CODE: 7000 City Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000			
		SUBTOTAL FOR F/T SALARIED	8	555,000	8	555,000			
		SUBTOTAL FOR BUDGET CODE 7000	8	555,000	8	555,000			
BUDGET CODE: 8000 Squad 2									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	367,537	6	367,537	
SUBTOTAL FOR F/T SALARIED			6	367,537	6	367,537	
SUBTOTAL FOR BUDGET CODE 8000			6	367,537	6	367,537	
BUDGET CODE: 9001 NYPD OIG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,259,288	44	3,259,288	
SUBTOTAL FOR F/T SALARIED			44	3,259,288	44	3,259,288	
SUBTOTAL FOR BUDGET CODE 9001			44	3,259,288	44	3,259,288	
TOTAL FOR			109	8,279,027	106	7,603,145	3-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,990,816	16	1,990,816	
SUBTOTAL FOR F/T SALARIED			16	1,990,816	16	1,990,816	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503	
		042 LONGEVITY DIFFERENTIAL		547		547	
SUBTOTAL FOR ADD GRS PAY				1,050		1,050	
SUBTOTAL FOR BUDGET CODE 0101			16	1,991,866	16	1,991,866	
BUDGET CODE: 0201 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,608,144	18	1,609,548	1,404
SUBTOTAL FOR F/T SALARIED			18	1,608,144	18	1,609,548	1,404
SUBTOTAL FOR BUDGET CODE 0201			18	1,608,144	18	1,609,548	1,404
TOTAL FOR EXECUTIVE			34	3,600,010	34	3,601,414	1,404

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	891,803	17	892,554			751
SUBTOTAL FOR F/T SALARIED			17	891,803	17	892,554			751
03 UNSALARIED		031 UNSALARIED		3,547		3,547			
SUBTOTAL FOR UNSALARIED				3,547		3,547			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,650		12,650			
		047 OVERTIME		10,757		10,757			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				25,932		25,932			
SUBTOTAL FOR BUDGET CODE 0601			17	921,282	17	922,033			751
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,368,221	17	1,368,221			
SUBTOTAL FOR F/T SALARIED			17	1,368,221	17	1,368,221			
SUBTOTAL FOR BUDGET CODE 5555			17	1,368,221	17	1,368,221			
TOTAL FOR MANAGEMENT+ADMIN			34	2,289,503	34	2,290,254			751
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5500									
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000
		SUBTOTAL FOR BUDGET CODE 5510		1,000			1,000
		TOTAL FOR INVESTIGATIONS MANAGMENT		1,000			1,000
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 Office Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	479,124	10		479,124
		SUBTOTAL FOR F/T SALARIED	10	479,124	10		479,124
03 UNSALARIED		031 UNSALARIED		30,898			30,898
		SUBTOTAL FOR UNSALARIED		30,898			30,898
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579			3,579
		061 SUPPER MONEY		500			500
		SUBTOTAL FOR ADD GRS PAY		4,079			4,079
		SUBTOTAL FOR BUDGET CODE 0701	10	514,101	10		514,101
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	337,679	4		337,679
		SUBTOTAL FOR F/T SALARIED	4	337,679	4		337,679
03 UNSALARIED		031 UNSALARIED		19,102			19,102
		SUBTOTAL FOR UNSALARIED		19,102			19,102
		SUBTOTAL FOR BUDGET CODE 5701	4	356,781	4		356,781
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	14	870,882	14		870,882

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 0301 HR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	820,540	12	820,540			
SUBTOTAL FOR F/T SALARIED			12	820,540	12	820,540			
SUBTOTAL FOR BUDGET CODE 0301			12	820,540	12	820,540			
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,570	1	60,000	1-		121,570-
SUBTOTAL FOR F/T SALARIED			2	181,570	1	60,000	1-		121,570-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		126,263		28,860			97,403-
SUBTOTAL FOR FRINGE BENES				126,263		28,860			97,403-
SUBTOTAL FOR BUDGET CODE 3534			2	307,833	1	88,860	1-		218,973-
BUDGET CODE: 5800 Squad 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,922,850	26	1,922,850			
SUBTOTAL FOR F/T SALARIED			26	1,922,850	26	1,922,850			
SUBTOTAL FOR BUDGET CODE 5800			26	1,922,850	26	1,922,850			
BUDGET CODE: 6700 HDC Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,879	3	300,879			
SUBTOTAL FOR F/T SALARIED			3	300,879	3	300,879			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121			
SUBTOTAL FOR FRINGE BENES				96,121		96,121			
SUBTOTAL FOR BUDGET CODE 6700			3	397,000	3	397,000			
TOTAL FOR INSPECTOR GENERAL			43	3,448,223	42	3,229,250	1-		218,973-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,467		44,467			
		SUBTOTAL FOR F/T SALARIED		44,467		44,467			
03 UNSALARIED		031 UNSALARIED		240		240			
		SUBTOTAL FOR UNSALARIED		240		240			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053			
		042 LONGEVITY DIFFERENTIAL		10,283		10,283			
		046 TERMINAL LEAVE		51,894		51,894			
		047 OVERTIME		27,044		27,044			
		061 SUPPER MONEY		5,500		5,500			
		SUBTOTAL FOR ADD GRS PAY		97,774		97,774			
		SUBTOTAL FOR BUDGET CODE 5506		142,481		142,481			
BUDGET CODE: 5520 Squad 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,511,039	21	1,511,039			
		SUBTOTAL FOR F/T SALARIED	21	1,511,039	21	1,511,039			
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 5520	21	1,512,039	21	1,512,039			
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	319,916	6	319,916			
		SUBTOTAL FOR F/T SALARIED	6	319,916	6	319,916			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		3,140		3,140			
		SUBTOTAL FOR BUDGET CODE 5525	6	323,056	6	323,056			
BUDGET CODE: 5530 General Counsel									

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

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	620,416	8	620,416			
		SUBTOTAL FOR F/T SALARIED	8	620,416	8	620,416			
		SUBTOTAL FOR BUDGET CODE 5530	8	620,416	8	620,416			
BUDGET CODE: 5540 SCI- DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	202,508	1	202,508			
		SUBTOTAL FOR F/T SALARIED	1	202,508	1	202,508			
		SUBTOTAL FOR BUDGET CODE 5540	1	202,508	1	202,508			
BUDGET CODE: 5545 CCPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	701,064	11	793,505			92,441
		SUBTOTAL FOR F/T SALARIED	11	701,064	11	793,505			92,441
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483			
		SUBTOTAL FOR OTH SALARIED		10,483		10,483			
03 UNSALARIED		031 UNSALARIED		10,483		10,483			
		SUBTOTAL FOR UNSALARIED		10,483		10,483			
		SUBTOTAL FOR BUDGET CODE 5545	11	722,030	11	814,471			92,441
BUDGET CODE: 5550 Squad 1/DOC-OIG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,434,297	16	1,434,297			
		SUBTOTAL FOR F/T SALARIED	16	1,434,297	16	1,434,297			
		SUBTOTAL FOR BUDGET CODE 5550	16	1,434,297	16	1,434,297			
BUDGET CODE: 5560 Squad 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,688,855	27	1,688,855			
		SUBTOTAL FOR F/T SALARIED	27	1,688,855	27	1,688,855			
		SUBTOTAL FOR BUDGET CODE 5560	27	1,688,855	27	1,688,855			
		TOTAL FOR INSPECTOR GENERAL-IC	90	6,645,682	90	6,738,123			92,441

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		324	25,134,327	320	24,334,068	4- 800,259-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	25,134,327	320	24,334,068	800,259-
FINANCIAL PLAN SAVINGS		311,633	7-	642,146	330,513
APPROPRIATION	324	25,445,960	313	24,976,214	469,746-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,013,377		24,438,486	425,109
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		171,204			171,204-
FEDERAL - OTHER		812,511		88,860	723,651-
INTRA-CITY SALES		51,868		51,868	
TOTAL		25,445,960		24,976,214	469,746-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 Vendors for Integrity Monitors - ADMIN							
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		2,918,121	2,918,121-
				SUBTOTAL FOR OTHR SER&CHR		2,918,121	2,918,121-
				SUBTOTAL FOR BUDGET CODE A100		2,918,121	2,918,121-
BUDGET CODE: A102 DOI's General OTPS - ADMIN							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,292	11,292-
				SUBTOTAL FOR SUPPLYS&MATL		11,292	11,292-
				SUBTOTAL FOR BUDGET CODE A102		11,292	11,292-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture							
40	OTHR	SER&CHR	417	ADVERTISING		1,100	1,100-
				SUBTOTAL FOR OTHR SER&CHR		1,100	1,100-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		222,302	222,302-
				SUBTOTAL FOR CNTRCTL SVCS		222,302	222,302-
				SUBTOTAL FOR BUDGET CODE 3536		223,402	223,402-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture							
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		10,000	10,000-
			100	SUPPLIES + MATERIALS - GENERAL		221,415	221,415-
			109	FUEL OIL		72,000	72,000-
			199	DATA PROCESSING SUPPLIES		1,108,325	1,108,325-
				SUBTOTAL FOR SUPPLYS&MATL		1,411,740	1,411,740-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		671,131	671,131-
			302	TELECOMMUNICATIONS EQUIPMENT		99,902	99,902-
			305	MOTOR VEHICLES		930,230	930,230-
			314	OFFICE FURITURE		5,534	5,534-
			332	PURCH DATA PROCESSING EQUIPT		2,040,951	2,040,951-
			337	BOOKS-OTHER		3,000	3,000-
			338	LIBRARY BOOKS		74,849	74,849-
				SUBTOTAL FOR PROPTY&EQUIP		3,825,597	3,825,597-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		33,000					33,000-
				400 CONTRACTUAL SERVICES-GENERAL		151,795					151,795-
				403 OFFICE SERVICES		14,862					14,862-
				414 RENTALS - LAND BLDGS & STRUCTS		199,325					199,325-
			858001	42G DATA PROCESSING SERVICES		22,131					22,131-
				451 NON OVERNIGHT TRVL EXP-GENERAL		4,188					4,188-
				454 OVERNIGHT TRVL EXP-SPECIAL		221,479					221,479-
				460 SPECIAL EXPENSE		100,000					100,000-
				SUBTOTAL FOR OTHR SER&CHR		746,780					746,780-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		585,479					585,479-
				607 MAINT & REP MOTOR VEH EQUIP	1	100,000				1-	100,000-
				613 DATA PROCESSING EQUIPMENT		14,446					14,446-
				671 TRAINING PRGM CITY EMPLOYEES		13,000					13,000-
				SUBTOTAL FOR CNTRCTL SVCS	1	712,925				1-	712,925-
70	FXD	MIS	CHGS	794 TRAINING CITY EMPLOYEES		148,347					148,347-
				SUBTOTAL FOR FXD MIS CHGS		148,347					148,347-
				SUBTOTAL FOR BUDGET CODE 3537	1	6,845,389				1-	6,845,389-
BUDGET CODE: 3539 Peace Officer Academy - FAF											
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		46,698					46,698-
				SUBTOTAL FOR SUPPLYS&MATL		46,698					46,698-
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL		455,690					455,690-
				332 PURCH DATA PROCESSING EQUIPT		68,607					68,607-
				337 BOOKS-OTHER		2,353					2,353-
				SUBTOTAL FOR PROPTY&EQUIP		526,650					526,650-
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,390					20,390-
				403 OFFICE SERVICES		29,539					29,539-
				451 NON OVERNIGHT TRVL EXP-GENERAL		6,008					6,008-
				454 OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
				SUBTOTAL FOR OTHR SER&CHR		65,937					65,937-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		104,375					104,375-
				615 PRINTING CONTRACTS		175					175-
				671 TRAINING PRGM CITY EMPLOYEES		15,250					15,250-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		91,500					91,500-
		SUBTOTAL FOR CNTRCTL SVCS		211,300					211,300-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		990					990-
		794 TRAINING CITY EMPLOYEES		196,021					196,021-
		SUBTOTAL FOR FXD MIS CHGS		197,011					197,011-
		SUBTOTAL FOR BUDGET CODE 3539		1,047,596					1,047,596-
BUDGET CODE: 9001 NYPD OIG									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		15,000					15,000-
		100 SUPPLIES + MATERIALS - GENERAL		39,600					39,600-
		101 PRINTING SUPPLIES		16,100					16,100-
		199 DATA PROCESSING SUPPLIES		17,298					17,298-
		SUBTOTAL FOR SUPPLYS&MATL		87,998					87,998-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,865					2,865-
		337 BOOKS-OTHER		250					250-
		SUBTOTAL FOR PROPTY&EQUIP		3,115					3,115-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000					15,000-
		403 OFFICE SERVICES		1,230					1,230-
		414 RENTALS - LAND BLDGS & STRUCTS		375,644		375,644			
		454 OVERNIGHT TRVL EXP-SPECIAL		14,839					14,839-
		499 OTHER EXPENSES - GENERAL				131,356			131,356
		SUBTOTAL FOR OTHR SER&CHR		406,713		507,000			100,287
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,624					1,624-
		602 TELECOMMUNICATIONS MAINT		4,000					4,000-
		615 PRINTING CONTRACTS		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,624					6,624-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,550					2,550-
		SUBTOTAL FOR FXD MIS CHGS		2,550					2,550-
		SUBTOTAL FOR BUDGET CODE 9001		507,000		507,000			
BUDGET CODE: 9002 NYPD IG-Federal Asset Forfeiture Justice									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,196					5,196-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		8,000				8,000-
			SUBTOTAL FOR SUPPLYS&MATL		13,196				13,196-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		6,297				6,297-
			332 PURCH DATA PROCESSING EQUIPT		20,757				20,757-
			337 BOOKS-OTHER		8,318				8,318-
			SUBTOTAL FOR PROPTY&EQUIP		35,372				35,372-
40			OTHR SER&CHR						
			403 OFFICE SERVICES		135				135-
			417 ADVERTISING		1,900				1,900-
			SUBTOTAL FOR OTHR SER&CHR		2,035				2,035-
70			FXD MIS CHGS						
			794 TRAINING CITY EMPLOYEES		2,570				2,570-
			SUBTOTAL FOR FXD MIS CHGS		2,570				2,570-
			SUBTOTAL FOR BUDGET CODE 9002		53,173				53,173-
			TOTAL FOR	1	11,605,973		507,000	1-	11,098,973-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578		
			SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578		
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		433,504		427,696		5,808-
			400 CONTRACTUAL SERVICES-GENERAL		9,827		35,274		25,447
			856001 42C HEAT LIGHT & POWER		83,877		88,154		4,277
			423 HEAT LIGHT & POWER		1		1		
			SUBTOTAL FOR OTHR SER&CHR		527,209		551,125		23,916
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		9,994				9,994-
			602 TELECOMMUNICATIONS MAINT		15,453				15,453-
			SUBTOTAL FOR CNTRCTL SVCS		25,447				25,447-
			SUBTOTAL FOR BUDGET CODE 0601		588,234		586,703		1,531-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3535 State Forfeiture Funds							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		52,500			52,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		18,346			18,346-
		SUBTOTAL FOR OTHR SER&CHR		70,846			70,846-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,468			11,468-
		671 TRAINING PRGM CITY EMPLOYEES		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		51,468			51,468-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,686			17,686-
		SUBTOTAL FOR FXD MIS CHGS		17,686			17,686-
		SUBTOTAL FOR BUDGET CODE 3535		140,000			140,000-
BUDGET CODE: 5556 CISAFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,000	4,000
		199 DATA PROCESSING SUPPLIES		35,350		31,250	4,100-
		SUBTOTAL FOR SUPPLYS&MATL		35,350		35,250	100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,561		1,000	17,561-
		332 PURCH DATA PROCESSING EQUIPT		4,434		19,000	14,566
		337 BOOKS-OTHER		1,427		1,427	
		SUBTOTAL FOR PROPTY&EQUIP		24,422		21,427	2,995-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		654,016		654,016	
		417 ADVERTISING		1,130			1,130-
		SUBTOTAL FOR OTHR SER&CHR		655,146		654,016	1,130-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		980			980-
		SUBTOTAL FOR CNTRCTL SVCS		980			980-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		9,295		12,500	3,205
		SUBTOTAL FOR FXD MIS CHGS		9,295		12,500	3,205
		SUBTOTAL FOR BUDGET CODE 5556		725,193		723,193	2,000-
BUDGET CODE: 9110 CENTRAL OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		15,000			15,000-
		100 SUPPLIES + MATERIALS - GENERAL		195,225		261,341	66,116

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		101	PRINTING SUPPLIES		33,200				33,200-	
		106	MOTOR VEHICLE FUEL		8,000		51,000		43,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		500		1,000		500	
		110	FOOD & FORAGE SUPPLIES		47,383		6,815		40,568-	
		117	POSTAGE		24,804		11,180		13,624-	
		170	CLEANING SUPPLIES		143				143-	
		199	DATA PROCESSING SUPPLIES		32,620				32,620-	
		SUBTOTAL FOR SUPPLYS&MATL				356,875		331,336		25,539-
30		300	EQUIPMENT GENERAL		72,032		155,700		83,668	
		302	TELECOMMUNICATIONS EQUIPMENT		1,120		4,620		3,500	
		314	OFFICE FURITURE		1,400		1,400			
		315	OFFICE EQUIPMENT		5,747		500		5,247-	
		319	SECURITY EQUIPMENT		500		3,825		3,325	
		332	PURCH DATA PROCESSING EQUIPT		92,799		106,899		14,100	
		337	BOOKS-OTHER		1,438		23,523		22,085	
		338	LIBRARY BOOKS		285,545		273,999		11,546-	
		SUBTOTAL FOR PROPTY&EQUIP				460,581		570,466		109,885
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000				15,000-	
		025001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		5,896				5,896-	
		400	CONTRACTUAL SERVICES-GENERAL		6,834				6,834-	
		402	TELEPHONE & OTHER COMMUNICATNS		18,000		38,000		20,000	
		403	OFFICE SERVICES		27,289		70,766		43,477	
		412	RENTALS OF MISC.EQUIP		110,027		63,000		47,027-	
		414	RENTALS - LAND BLDGS & STRUCTS		3,245,414		3,245,414			
		417	ADVERTISING		41,171		5,000		36,171-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,760		40,337		14,423-	
		453	OVERNIGHT TRVL EXP-GENERAL		1,500		20,000		18,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		39,927				39,927-	
		460	SPECIAL EXPENSE		39,285		19,285		20,000-	
		SUBTOTAL FOR OTHR SER&CHR				3,605,103		3,501,802		103,301-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	402,006	1	229,204		172,802-	
		602	TELECOMMUNICATIONS MAINT	2	10,810	2	11,268		458	
		607	MAINT & REP MOTOR VEH EQUIP		22,664				22,664-	
		608	MAINT & REP GENERAL	2	500	2	3,500		3,000	
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	2	42,934	2	26,574			16,360-
		615 PRINTING CONTRACTS	2	12,010	2	9,490			2,520-
		619 SECURITY SERVICES	1	100	1	1,500			1,400
		622 TEMPORARY SERVICES	4	20,932	4	74,510			53,578
		671 TRAINING PRGM CITY EMPLOYEES		12,850					12,850-
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	5,000			4,000
		686 PROF SERV OTHER	3	902	3	132,235			131,333
		SUBTOTAL FOR CNTRCTL SVCS	20	530,188	20	496,761			33,427-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		425					425-
	056001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES		20,000					20,000-
		794 TRAINING CITY EMPLOYEES		19,623		87,360			67,737
		SUBTOTAL FOR FXD MIS CHGS		40,048		87,360			47,312
		SUBTOTAL FOR BUDGET CODE 9110	20	4,992,795	20	4,987,725			5,070-
		TOTAL FOR MANAGEMENT+ADMIN	20	6,446,222	20	6,297,621			148,601-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL		11,201					11,201-
		SUBTOTAL FOR SUPPLYS&MATL		16,201					16,201-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		112					112-
		SUBTOTAL FOR PROPTY&EQUIP		112					112-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000					5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,878					1,878-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,300				1-	5,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,178				1-	7,178-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		160					160-
		SUBTOTAL FOR FXD MIS CHGS		160					160-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3533			1	28,651	1-		28,651-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				12,000			12,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				8,000	8,000
SUBTOTAL FOR PROPTY&EQUIP						8,000	8,000
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,000			9,000-
		400 CONTRACTUAL SERVICES-GENERAL		4,741,398		2,500,000	2,241,398-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,640			1,640-
SUBTOTAL FOR OTHR SER&CHR				4,752,038		2,500,000	2,252,038-
SUBTOTAL FOR BUDGET CODE 3534				4,764,038		2,508,000	2,256,038-
BUDGET CODE: 6700 HDC Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320		320	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,320		1,320	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680	
SUBTOTAL FOR OTHR SER&CHR				1,680		1,680	
SUBTOTAL FOR BUDGET CODE 6700				3,000		3,000	
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,874		16,360	5,486
		101 PRINTING SUPPLIES		5,636		1,000	4,636-
		106 MOTOR VEHICLE FUEL		500		500	
		110 FOOD & FORAGE SUPPLIES		300		200	100-
		117 POSTAGE		548		1,300	752
		199 DATA PROCESSING SUPPLIES		10,552		2,000	8,552-
SUBTOTAL FOR SUPPLYS&MATL				28,410		21,360	7,050-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,007		3,000	993
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		20,539		6,500		14,039-
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		2,035		400		1,635-
			332 PURCH DATA PROCESSING EQUIPT		318		16,100		15,782
			337 BOOKS-OTHER		513		3,113		2,600
			338 LIBRARY BOOKS		6,393		1,500		4,893-
			SUBTOTAL FOR PROPTY&EQUIP		32,805		32,613		192-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		92,441				92,441-
			402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		7,747		4,140		3,607-
			417 ADVERTISING		465		2,000		1,535
			451 NON OVERNIGHT TRVL EXP-GENERAL		479				479-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,045		4,045		3,000
			SUBTOTAL FOR OTHR SER&CHR		106,677		14,685		91,992-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,809				7,809-
			602 TELECOMMUNICATIONS MAINT		130				130-
			612 OFFICE EQUIPMENT MAINTENANCE		387		387		
			615 PRINTING CONTRACTS	1	700	1	700		
			686 PROF SERV OTHER	1	212	1	16,415		16,203
			SUBTOTAL FOR CNTRCTL SVCS	2	9,238	2	17,502		8,264
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,471				1,471-
			SUBTOTAL FOR FXD MIS CHGS		1,471				1,471-
			SUBTOTAL FOR BUDGET CODE 9120	2	178,601	2	86,160		92,441-
BUDGET CODE: 9121 Dept. of Correction Inspector General									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000				10,000-
			100 SUPPLIES + MATERIALS - GENERAL		118		22,500		22,382
			110 FOOD & FORAGE SUPPLIES		360				360-
			SUBTOTAL FOR SUPPLYS&MATL		10,478		22,500		12,022
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,490		10,000		6,510
			305 MOTOR VEHICLES		33,707		50,000		16,293
			314 OFFICE FURITURE		11,522				11,522-
			332 PURCH DATA PROCESSING EQUIPT		357		12,500		12,143
			SUBTOTAL FOR PROPTY&EQUIP		49,076		72,500		23,424

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,000			19,000-
		400 CONTRACTUAL SERVICES-GENERAL		2,745			2,745-
		403 OFFICE SERVICES		9,596			9,596-
		451 NON OVERNIGHT TRVL EXP-GENERAL		205			205-
		454 OVERNIGHT TRVL EXP-SPECIAL		417			417-
SUBTOTAL FOR OTHR SER&CHR				31,963			31,963-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		70			70-
		684 PROF SERV COMPUTER SERVICES		168			168-
		686 PROF SERV OTHER		2,195			2,195-
SUBTOTAL FOR CNTRCTL SVCS				2,433			2,433-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,050			1,050-
SUBTOTAL FOR FXD MIS CHGS				1,050			1,050-
SUBTOTAL FOR BUDGET CODE 9121				95,000		95,000	
TOTAL FOR INSPECTOR GENERAL			3	5,069,290	2	2,692,160	1- 2,377,130-
TOTAL FOR OTHER THAN PERSONAL SERVICES			24	23,121,485	22	9,496,781	2- 13,624,704-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891,927	23,121,485	551,428	9,496,781	13,624,704-
FINANCIAL PLAN SAVINGS		315,356-		972,967-	657,611-
APPROPRIATION		22,806,129		8,523,814	14,282,315-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,771,467		6,012,814	758,653-
OTHER CATEGORICAL		31,651		3,000	28,651-
CAPITAL FUNDS - I.F.A.					
STATE		140,000			140,000-
FEDERAL - C.D.		2,929,413			2,929,413-
FEDERAL - OTHER		12,933,598		2,508,000	10,425,598-
INTRA-CITY SALES					
TOTAL		22,806,129		8,523,814	14,282,315-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	643,050			10-	643,050-
SUBTOTAL FOR F/T SALARIED			10	643,050			10-	643,050-
SUBTOTAL FOR BUDGET CODE 2542			10	643,050			10-	643,050-
BUDGET CODE: 2544 Squad 8/H+H								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	640,000	8	640,000		
SUBTOTAL FOR F/T SALARIED			8	640,000	8	640,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800		
		047 OVERTIME		64,000		64,000		
SUBTOTAL FOR ADD GRS PAY				76,800		76,800		
SUBTOTAL FOR BUDGET CODE 2544			8	716,800	8	716,800		
TOTAL FOR			18	1,359,850	8	716,800	10-	643,050-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,096	5	205,843		36,253-
SUBTOTAL FOR F/T SALARIED			5	242,096	5	205,843		36,253-
SUBTOTAL FOR BUDGET CODE 4701			5	242,096	5	205,843		36,253-
BUDGET CODE: 4702 Fingerprint DOHMH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	238,896		500	5-	238,396-
SUBTOTAL FOR F/T SALARIED			5	238,896		500	5-	238,396-
SUBTOTAL FOR BUDGET CODE 4702			5	238,896		500	5-	238,396-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			10	480,992	5	206,343	5-	274,649-
			318					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 HRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,574,985	30	1,575,256	271
		SUBTOTAL FOR F/T SALARIED	30	1,574,985	30	1,575,256	271
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500	
		SUBTOTAL FOR BUDGET CODE 2533	30	1,587,485	30	1,587,756	271
BUDGET CODE: 2534 DJJ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,320	3	232,320	
		SUBTOTAL FOR F/T SALARIED	3	232,320	3	232,320	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387	
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387	
		SUBTOTAL FOR BUDGET CODE 2534	3	234,707	3	234,707	
BUDGET CODE: 2535 EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683	2	158,683	
		SUBTOTAL FOR F/T SALARIED	2	158,683	2	158,683	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813	
		SUBTOTAL FOR FRINGE BENES		40,813		40,813	
		SUBTOTAL FOR BUDGET CODE 2535	2	199,496	2	199,496	
BUDGET CODE: 2536 DOITT-ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1- 60,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	60,000			1-	60,000-
SUBTOTAL FOR BUDGET CODE 2536			1	60,000			1-	60,000-
BUDGET CODE: 2537 HRA Foodstamps								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	166,347	3	166,347
SUBTOTAL FOR F/T SALARIED					3	166,347	3	166,347
04 ADD GRS PAY		047 OVERTIME				5,000		5,000
		061 SUPPER MONEY				2,000		2,000
SUBTOTAL FOR ADD GRS PAY						7,000		7,000
SUBTOTAL FOR BUDGET CODE 2537					3	173,347	3	173,347
BUDGET CODE: 2538 DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,976	2	149,976	3-	240,000-
SUBTOTAL FOR F/T SALARIED			5	389,976	2	149,976	3-	240,000-
SUBTOTAL FOR BUDGET CODE 2538			5	389,976	2	149,976	3-	240,000-
BUDGET CODE: 2539 DOB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,717	6	438,717		
SUBTOTAL FOR F/T SALARIED			6	438,717	6	438,717		
SUBTOTAL FOR BUDGET CODE 2539			6	438,717	6	438,717		
BUDGET CODE: 2549 DDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,340	1	67,340		
SUBTOTAL FOR F/T SALARIED			1	67,340	1	67,340		
SUBTOTAL FOR BUDGET CODE 2549			1	67,340	1	67,340		
TOTAL FOR INSPECTOR GENERAL-IC			48	2,977,721	47	2,851,339	1-	126,382-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INSPECTOR GENERAL-PS		76	4,818,563	60	3,774,482	16- 1,044,081-

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

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76	4,818,563	60	3,774,482	1,044,081-
FINANCIAL PLAN SAVINGS		381,273		381,273	
APPROPRIATION	76	5,199,836	60	4,155,755	1,044,081-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	435,361	435,361	
OTHER CATEGORICAL	199,496	199,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,564,979	3,520,898	1,044,081-
TOTAL	5,199,836	4,155,755	1,044,081-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2542 DEP - Integrity Monitor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		534			534-
		110 FOOD & FORAGE SUPPLIES		60			60-
		117 POSTAGE		58			58-
		199 DATA PROCESSING SUPPLIES		27,200			27,200-
		SUBTOTAL FOR SUPPLYS&MATL		27,852			27,852-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,953			17,953-
		315 OFFICE EQUIPMENT		1,290			1,290-
		SUBTOTAL FOR PROPTY&EQUIP		19,243			19,243-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,738			9,738-
		SUBTOTAL FOR OTHR SER&CHR		9,738			9,738-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,067			2,067-
		SUBTOTAL FOR CNTRCTL SVCS		2,067			2,067-
		SUBTOTAL FOR BUDGET CODE 2542		58,900			58,900-
BUDGET CODE: 2544 Squad 8/H+H							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,747	6,720		2,973
		117 POSTAGE		61			61-
		199 DATA PROCESSING SUPPLIES		12			12-
		SUBTOTAL FOR SUPPLYS&MATL		3,820	6,720		2,900
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,072			2,072-
		332 PURCH DATA PROCESSING EQUIPT			20,000		20,000-
		337 BOOKS-OTHER		116			116-
		SUBTOTAL FOR PROPTY&EQUIP		2,188	20,000		17,812
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			117,080		117,080
		SUBTOTAL FOR OTHR SER&CHR			117,080		117,080
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		41,281			41,281-
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		686 PROF SERV OTHER		94,708			94,708-
		SUBTOTAL FOR CNTRCTL SVCS		137,989			137,989-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1,003			1,200	197
		SUBTOTAL FOR FXD MIS CHGS			1,003			1,200	197
		SUBTOTAL FOR BUDGET CODE 2544			145,000			145,000	
		TOTAL FOR			203,900			145,000	58,900-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 Fingerprint ACS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,520			12,750	770-
		199 DATA PROCESSING SUPPLIES			9,853				9,853-
		SUBTOTAL FOR SUPPLYS&MATL			23,373			12,750	10,623-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,170				1,170-
		332 PURCH DATA PROCESSING EQUIPT			457				457-
		SUBTOTAL FOR PROPTY&EQUIP			1,627				1,627-
		SUBTOTAL FOR BUDGET CODE 4701			25,000			12,750	12,250-
BUDGET CODE: 4702 Fingerprint DOHMH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,723				22,723-
		110 FOOD & FORAGE SUPPLIES			103				103-
		SUBTOTAL FOR SUPPLYS&MATL			22,826				22,826-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,174				2,174-
		SUBTOTAL FOR PROPTY&EQUIP			2,174				2,174-
		SUBTOTAL FOR BUDGET CODE 4702			25,000				25,000-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			50,000			12,750	37,250-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9170 INTRA-CITY OTPS								
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				10,000-
			100	SUPPLIES + MATERIALS - GENERAL	10,000			22,500-
			101	PRINTING SUPPLIES	28,281	5,781		1,500
			106	MOTOR VEHICLE FUEL		1,500		7,000
			110	FOOD & FORAGE SUPPLIES	900	7,000		900
			117	POSTAGE		900		10,000
			199	DATA PROCESSING SUPPLIES	680	10,000		6,000
			SUBTOTAL FOR SUPPLYS&MATL		39,861	31,861		8,000-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	450	450		
			315	OFFICE EQUIPMENT	500	500		
			332	PURCH DATA PROCESSING EQUIPT	1,199	11,199		10,000
			337	BOOKS-OTHER	1,700	1,700		
			338	LIBRARY BOOKS		3,150		3,150
			SUBTOTAL FOR PROPTY&EQUIP		3,849	16,999		13,150
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	13,000			13,000-
			403	OFFICE SERVICES	2,065	2,105		40
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		15,065	5,105		9,960-
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	200	1	200
			612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500
			613	DATA PROCESSING EQUIPMENT	1	170	1	170
			615	PRINTING CONTRACTS	1	1,000	1	1,000
			622	TEMPORARY SERVICES	1	150	1	2,500
			671	TRAINING PRGM CITY EMPLOYEES	1	725	1	725
			684	PROF SERV COMPUTER SERVICES	1	1,000	1	1,000
			686	PROF SERV OTHER	1	2,000	1	4,500
			SUBTOTAL FOR CNTRCTL SVCS		8	6,745	8	11,595
70	FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		180		140
			SUBTOTAL FOR FXD MIS CHGS			180		140
			SUBTOTAL FOR BUDGET CODE 9170		8	65,700	8	65,700
			TOTAL FOR INSPECTOR GENERAL		8	65,700	8	65,700

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2534 DJJ								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	500		1,000	500
		SUBTOTAL FOR SUPPLYS&MATL			500		1,000	500
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	500			500-
		SUBTOTAL FOR PROPTY&EQUIP			500			500-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000			10,000-
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES	7,000		17,000	10,000
		SUBTOTAL FOR FXD MIS CHGS			7,000		17,000	10,000
		SUBTOTAL FOR BUDGET CODE 2534			18,000		18,000	
BUDGET CODE: 2535 EDC								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2535			5,000		5,000	
BUDGET CODE: 2536 DOITT-ECTP								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,120			3,120-
		SUBTOTAL FOR SUPPLYS&MATL			3,120			3,120-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	360,000		360,000	
		SUBTOTAL FOR OTHR SER&CHR			360,000		360,000	
		SUBTOTAL FOR BUDGET CODE 2536			363,120		360,000	3,120-
BUDGET CODE: 2538 DEP								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,160		10,000	7,840
		SUBTOTAL FOR SUPPLYS&MATL			2,160		10,000	7,840
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	10,409			10,409-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		332 PURCH DATA PROCESSING EQUIPT		4,960			4,960-
		SUBTOTAL FOR PROPTY&EQUIP		15,369			15,369-
40		OTHER SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,871			1,871-
		SUBTOTAL FOR OTHER SER&CHR		1,871			1,871-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	10,000		1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000		1-	10,000-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		600			600-
		SUBTOTAL FOR FXD MIS CHGS		600			600-
		SUBTOTAL FOR BUDGET CODE 2538	1	30,000		1-	20,000-
BUDGET CODE: 2539 DOB							
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,055		25,000	14,945
		SUBTOTAL FOR SUPPLYS&MATL		20,055		25,000	4,945
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,370			5,370-
		338 LIBRARY BOOKS		42,530		50,000	7,470
		SUBTOTAL FOR PROPTY&EQUIP		47,900		50,000	2,100
40		OTHER SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		15,000			15,000-
		414 RENTALS - LAND BLDGS & STRUCTS		500,486		529,302	28,816
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		SUBTOTAL FOR OTHER SER&CHR		530,486		529,302	1,184-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,195			1,195-
		686 PROF SERV OTHER		7,380		50,000	42,620
		SUBTOTAL FOR CNTRCTL SVCS		8,575		50,000	41,425
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		18,470			18,470-
		SUBTOTAL FOR FXD MIS CHGS		18,470			18,470-
		SUBTOTAL FOR BUDGET CODE 2539		625,486		654,302	28,816
		TOTAL FOR INSPECTOR GENERAL-IC	1	1,041,606		1,047,302	5,696

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS			9	1,361,206	8	1,270,752	1-	90,454-

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

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,000	1,361,206		1,270,752	90,454-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,361,206		1,270,752	90,454-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,356,206		1,265,752	90,454-
TOTAL		1,361,206		1,270,752	90,454-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400	29,952,890	380	28,108,550	1,844,340-
FINANCIAL PLAN SAVINGS		692,906	7-	1,023,419	330,513
APPROPRIATION	400	30,645,796	373	29,131,969	1,513,827-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,448,738		24,873,847	425,109
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		171,204			171,204-
FEDERAL - OTHER		812,511		88,860	723,651-
INTRA-CITY SALES		4,616,847		3,572,766	1,044,081-
TOTAL		30,645,796		29,131,969	1,513,827-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	939,927	24,482,691	551,428	10,767,533	13,715,158-
FINANCIAL PLAN SAVINGS		315,356-		972,967-	657,611-
APPROPRIATION		24,167,335		9,794,566	14,372,769-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,771,467		6,012,814	758,653-
OTHER CATEGORICAL		36,651		8,000	28,651-
CAPITAL FUNDS - I.F.A.					
STATE		140,000			140,000-
FEDERAL - C.D.		2,929,413			2,929,413-
FEDERAL - OTHER		12,933,598		2,508,000	10,425,598-
INTRA-CITY SALES		1,356,206		1,265,752	90,454-
TOTAL		24,167,335		9,794,566	14,372,769-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	400	29,952,890	380	28,108,550	1,844,340-
FINANCIAL PLAN SAVINGS		692,906	7-	1,023,419	330,513
APPROPRIATION	400	30,645,796	373	29,131,969	1,513,827-
OTPS					
TOTALS FOR OPERATING BUDGET		24,482,691		10,767,533	13,715,158-
FINANCIAL PLAN SAVINGS		315,356-		972,967-	657,611-
APPROPRIATION		24,167,335		9,794,566	14,372,769-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	400	54,435,581	380	38,876,083	15,559,498-
FINANCIAL PLAN SAVINGS		377,550	7-	50,452	327,098-
APPROPRIATION	400	54,813,131	373	38,926,535	15,886,596-
FUNDING					
CITY		31,220,205		30,886,661	333,544-
OTHER CATEGORICAL		633,147		604,496	28,651-
CAPITAL FUNDS - I.F.A.					
STATE		140,000			140,000-
FEDERAL - C.D.		3,100,617			3,100,617-
FEDERAL - OTHER		13,746,109		2,596,860	11,149,249-
INTRA-CITY SALES		5,973,053		4,838,518	1,134,535-
TOTAL FUNDING		54,813,131		38,926,535	15,886,596-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,157,495	2,111,836	45,659-
		SUBTOTAL FOR OTHR SER&CHR			2,157,495	2,111,836	45,659-	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		22,647,183	22,597,183	50,000-
		SUBTOTAL FOR FXD MIS CHGS			22,647,183	22,597,183	50,000-	
		SUBTOTAL FOR BUDGET CODE 2001			24,804,678	24,709,019	95,659-	
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		430,134	421,031	9,103-
		SUBTOTAL FOR OTHR SER&CHR			430,134	421,031	9,103-	
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			2,473,605	2,464,502	9,103-	
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		764,573	764,573	
		SUBTOTAL FOR OTHR SER&CHR			764,573	764,573		
		SUBTOTAL FOR BUDGET CODE 2003			764,573	764,573		
TOTAL FOR RESEARCH LIBRARIES						28,042,856	27,938,094	104,762-
TOTAL FOR LUMP SUM APPROPRIATION						28,042,856	27,938,094	104,762-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,587,629	28,042,856	2,532,867	27,938,094	104,762-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,042,856		27,938,094	104,762-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,042,856		27,938,094	104,762-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,042,856		27,938,094	104,762-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,587,629	28,042,856	2,532,867	27,938,094	104,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,042,856		27,938,094	104,762-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,042,856		27,938,094	104,762-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,042,856		27,938,094	104,762-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		28,042,856		27,938,094	104,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,042,856		27,938,094	104,762-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		28,042,856		27,938,094	104,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,042,856		27,938,094	104,762-
FUNDING					
CITY		28,042,856		27,938,094	104,762-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		28,042,856		27,938,094	104,762-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER				
					3,287,310		3,217,741	69,569-
				SUBTOTAL FOR OTHR SER&CHR	3,287,310		3,217,741	69,569-
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	25,540,368		25,470,799	69,569-
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	26,052,161		25,982,592	69,569-
				TOTAL FOR LUMP SUM-BORO OF MANHATTAN	26,052,161		25,982,592	69,569-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,287,310	26,052,161	3,217,741	25,982,592	69,569-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,052,161		25,982,592	69,569-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,052,161		25,982,592	69,569-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,052,161		25,982,592	69,569-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		2,102,636	2,058,138	44,498-
		SUBTOTAL FOR OTHR SER&CHR			2,102,636		2,058,138	44,498-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		21,794,932	21,794,932	
		SUBTOTAL FOR FXD MIS CHGS			21,794,932		21,794,932	
		SUBTOTAL FOR BUDGET CODE 2003			23,897,568		23,853,070	44,498-
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			24,411,267		24,366,769	44,498-
		TOTAL FOR LUMP SUM- BORO OF BRONX			24,411,267		24,366,769	44,498-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,102,636	24,411,267	2,058,138	24,366,769	44,498-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,411,267		24,366,769	44,498-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,411,267		24,366,769	44,498-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,411,267		24,366,769	44,498-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		647,853	634,143	13,710-
		SUBTOTAL FOR OTHR SER&CHR			647,853		634,143	13,710-
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			10,071,227		10,057,517	13,710-
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			10,202,413		10,188,703	13,710-
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			10,202,413		10,188,703	13,710-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	647,853	10,202,413	634,143	10,188,703	13,710-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,202,413		10,188,703	13,710-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,202,413		10,188,703	13,710-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,202,413		10,188,703	13,710-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 YALP DYCD Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			620,970				620,970-
		SUBTOTAL FOR FXD MIS CHGS			620,970				620,970-
		SUBTOTAL FOR BUDGET CODE 4001			620,970				620,970-
		TOTAL FOR			620,970				620,970-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY									
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,256,678			1,256,678	
		SUBTOTAL FOR FXD MIS CHGS			1,256,678			1,256,678	
		SUBTOTAL FOR BUDGET CODE 2016			1,256,678			1,256,678	
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			249,473				249,473-
		SUBTOTAL FOR FXD MIS CHGS			249,473				249,473-
		SUBTOTAL FOR BUDGET CODE 7001			249,473				249,473-
		TOTAL FOR NY PUBLIC LIBRARY			1,506,151			1,256,678	249,473-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2006 SYSTEMWIDE SERVICES									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			6,120,239			6,120,239	
		SUBTOTAL FOR OTHR SER&CHR			6,120,239			6,120,239	
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			68,494,978			68,167,311	327,667-
		SUBTOTAL FOR FXD MIS CHGS			68,494,978			68,167,311	327,667-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 2006		74,615,217		74,287,550	327,667-
	TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		74,615,217		74,287,550	327,667-
	TOTAL FOR SYSTEMWIDE SERVICES		76,742,338		75,544,228	1,198,110-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		76,742,338		75,544,228	1,198,110-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,742,338		75,544,228	1,198,110-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,871,895		75,544,228	327,667-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		870,443			870,443-
TOTAL		76,742,338		75,544,228	1,198,110-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128			1,362,128
		SUBTOTAL FOR FXD MIS CHGS		1,362,128			1,362,128
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128			1,362,128
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128			1,362,128
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128			1,362,128

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,362,128		1,362,128	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,362,128		1,362,128	

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,037,799	138,770,307	5,910,022	137,444,420	1,325,887-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,770,307		137,444,420	1,325,887-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		137,899,864		137,444,420	455,444-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		870,443			870,443-
TOTAL		138,770,307		137,444,420	1,325,887-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		138,770,307		137,444,420	1,325,887-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,770,307		137,444,420	1,325,887-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		138,770,307		137,444,420	1,325,887-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,770,307		137,444,420	1,325,887-
FUNDING					
CITY		137,899,864		137,444,420	455,444-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		870,443			870,443-
TOTAL FUNDING		138,770,307		137,444,420	1,325,887-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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			934,600					934,600-
		SUBTOTAL FOR FXD MIS CHGS			934,600					934,600-
		SUBTOTAL FOR BUDGET CODE Z001			934,600					934,600-
BUDGET CODE: 4001 YALP DYCD Funds										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			397,985					397,985-
		SUBTOTAL FOR FXD MIS CHGS			397,985					397,985-
		SUBTOTAL FOR BUDGET CODE 4001			397,985					397,985-
		TOTAL FOR			1,332,585					1,332,585-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: 7001 BTOP Matching Funds From DoITT										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			417,071					417,071-
		SUBTOTAL FOR FXD MIS CHGS			417,071					417,071-
		SUBTOTAL FOR BUDGET CODE 7001			417,071					417,071-
BUDGET CODE: 7002 DoITT Privacy and Security Program										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			183,000					183,000-
		SUBTOTAL FOR FXD MIS CHGS			183,000					183,000-
		SUBTOTAL FOR BUDGET CODE 7002			183,000					183,000-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY			600,071					600,071-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY										

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		2,305,068		2,329,375	24,307
	SUBTOTAL FOR OTHR SER&CHR			2,305,068		2,329,375	24,307
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		93,243,544		92,821,887	421,657-
	SUBTOTAL FOR FXD MIS CHGS			93,243,544		92,821,887	421,657-
	SUBTOTAL FOR BUDGET CODE 2001		1	95,551,862	1	95,154,512	397,350-
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	101,522,926	1	101,125,576	397,350-
	TOTAL FOR LUMP SUM		1	103,455,582	1	101,125,576	2,330,006-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,306,318	103,455,582	2,330,625	101,125,576	2,330,006-
FINANCIAL PLAN SAVINGS		1,058,651		1,058,651	
APPROPRIATION		104,514,233		102,184,227	2,330,006-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,581,577		102,184,227	397,350-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,932,656			1,932,656-
TOTAL		104,514,233		102,184,227	2,330,006-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,306,318	103,455,582	2,330,625	101,125,576	2,330,006-
FINANCIAL PLAN SAVINGS		1,058,651		1,058,651	
APPROPRIATION		104,514,233		102,184,227	2,330,006-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,581,577		102,184,227	397,350-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,932,656			1,932,656-
TOTAL		104,514,233		102,184,227	2,330,006-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		103,455,582		101,125,576	2,330,006-
FINANCIAL PLAN SAVINGS		1,058,651		1,058,651	
APPROPRIATION		104,514,233		102,184,227	2,330,006-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		103,455,582		101,125,576	2,330,006-
FINANCIAL PLAN SAVINGS		1,058,651		1,058,651	
APPROPRIATION		104,514,233		102,184,227	2,330,006-
FUNDING					
CITY		102,581,577		102,184,227	397,350-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,932,656			1,932,656-
TOTAL FUNDING		104,514,233		102,184,227	2,330,006-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 PLANYC Energy Efficiency									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			456,141				456,141-
		SUBTOTAL FOR FXD MIS CHGS			456,141				456,141-
		SUBTOTAL FOR BUDGET CODE Z001			456,141				456,141-
		TOTAL FOR			456,141				456,141-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY									
BUDGET CODE: 4001 DYCD YALP Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			572,985				572,985-
		SUBTOTAL FOR FXD MIS CHGS			572,985				572,985-
		SUBTOTAL FOR BUDGET CODE 4001			572,985				572,985-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			387,601				387,601-
		SUBTOTAL FOR FXD MIS CHGS			387,601				387,601-
		SUBTOTAL FOR BUDGET CODE 7001			387,601				387,601-
BUDGET CODE: 7002 DoITT CS and coding programs									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			30,000				30,000-
		SUBTOTAL FOR FXD MIS CHGS			30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 7002			30,000				30,000-
		TOTAL FOR QUEENS PUBLIC LIBRARY			990,586				990,586-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2001 QPL OPERATING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	2,551,051		2,552,877	1,826
		SUBTOTAL FOR OTHR SER&CHR			2,551,051		2,552,877	1,826
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	100,706,485		100,738,222	31,737
		SUBTOTAL FOR FXD MIS CHGS			100,706,485		100,738,222	31,737
		SUBTOTAL FOR BUDGET CODE 2001			103,257,536		103,291,099	33,563
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			104,087,536		104,121,099	33,563
		TOTAL FOR LUMP SUM			105,534,263		104,121,099	1,413,164-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,551,051	105,534,263	2,552,877	104,121,099	1,413,164-
FINANCIAL PLAN SAVINGS		725,247		725,247	
APPROPRIATION		106,259,510		104,846,346	1,413,164-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,812,783		104,846,346	33,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,446,727			1,446,727-
TOTAL		106,259,510		104,846,346	1,413,164-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,551,051	105,534,263	2,552,877	104,121,099	1,413,164-
FINANCIAL PLAN SAVINGS		725,247		725,247	
APPROPRIATION		106,259,510		104,846,346	1,413,164-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,812,783		104,846,346	33,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,446,727			1,446,727-
TOTAL		106,259,510		104,846,346	1,413,164-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY18 - 04/23/18	EXECUTIVE BUDGET FY19			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		105,534,263		104,121,099	1,413,164-
FINANCIAL PLAN SAVINGS		725,247		725,247	
APPROPRIATION		106,259,510		104,846,346	1,413,164-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		105,534,263		104,121,099	1,413,164-
FINANCIAL PLAN SAVINGS		725,247		725,247	
APPROPRIATION		106,259,510		104,846,346	1,413,164-
FUNDING					
CITY		104,812,783		104,846,346	33,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,446,727			1,446,727-
TOTAL FUNDING		106,259,510		104,846,346	1,413,164-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4221 YMI-Centrally Managed for Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	152,997	2	152,997	
SUBTOTAL FOR F/T SALARIED					2	152,997	2	152,997	
03 UNSALARIED		031 UNSALARIED				35,243		35,243	
SUBTOTAL FOR UNSALARIED						35,243		35,243	
04 ADD GRS PAY		047 OVERTIME				3,456		3,456	
		091 PARAPROFESSIONAL PER SESSION				311,301		311,301	
SUBTOTAL FOR ADD GRS PAY						314,757		314,757	
SUBTOTAL FOR BUDGET CODE 4221					2	502,997	2	502,997	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1	1		1	
		047 OVERTIME			1	1		1	
		049 BACKPAY - PRIOR YEARS			1	1		1	
		091 PARAPROFESSIONAL PER SESSION			1	1		1	
SUBTOTAL FOR ADD GRS PAY					4	4		4	
SUBTOTAL FOR BUDGET CODE 4300					4	4		4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	14,866,226	3	14,866,226			
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,434	3,191,014,743	30,613	3,428,839,514	179	237,824,771	
SUBTOTAL FOR F/T SALARIED			30,437	3,205,880,969	30,616	3,443,705,740	179	237,824,771	
02 OTH SALARIED		021 PART-TIME POSITIONS		180,722		180,722		180,722	
SUBTOTAL FOR OTH SALARIED				180,722		180,722		180,722	
03 UNSALARIED		031 UNSALARIED		181,484,906		181,376,906		108,000-	
		035 CUSTODIAL ALLOWANCES		55,417		55,417			
SUBTOTAL FOR UNSALARIED				181,540,323		181,432,323		108,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		348,676		193,527	
		046 TERMINAL LEAVE		16,910,000		16,910,000			
		047 OVERTIME		1,785,735		1,785,735			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		594,767		594,767		
		057 BONUS PAYMENTS						
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000		
		091 PARAPROFESSIONAL PER SESSION		71,982,433		72,905,535		923,102
		SUBTOTAL FOR ADD GRS PAY		94,928,084		96,044,713		1,116,629
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262		
		SUBTOTAL FOR FRINGE BENES		262		262		
		SUBTOTAL FOR BUDGET CODE 4301	30,437	3,482,530,360	30,616	3,721,363,760	179	238,833,400
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID								
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	40,851,004	983	40,851,004		
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	62,319,395	582	62,367,629		48,234
		SUBTOTAL FOR F/T SALARIED	1,565	103,170,399	1,565	103,218,633		48,234
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759		
		SUBTOTAL FOR OTH SALARIED		26,759		26,759		
03 UNSALARIED		031 UNSALARIED		12,583,794		12,583,794		
		035 CUSTODIAL ALLOWANCES		2,183		2,183		
		SUBTOTAL FOR UNSALARIED		12,585,977		12,585,977		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097		
		047 OVERTIME		14,264		14,264		
		049 BACKPAY - PRIOR YEARS		945		945		
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000		
		091 PARAPROFESSIONAL PER SESSION		48,758		48,758		
		SUBTOTAL FOR ADD GRS PAY		216,064		216,064		
		SUBTOTAL FOR BUDGET CODE 4305	1,565	115,999,199	1,565	116,047,433		48,234
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755		
		SUBTOTAL FOR F/T SALARIED		12,755		12,755		
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746		
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800			
		049	BACKPAY - PRIOR YEARS		7,855		7,855			
		091	PARAPROFESSIONAL PER SESSION		384,345		384,345			
			SUBTOTAL FOR ADD GRS PAY		393,000		393,000			
			SUBTOTAL FOR BUDGET CODE 4320		3,329,501		3,329,501			
BUDGET CODE: 4321 YMI-Instructional ELEM/MS										
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION				125,789			125,789
			SUBTOTAL FOR ADD GRS PAY				125,789			125,789
			SUBTOTAL FOR BUDGET CODE 4321				125,789			125,789
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID										
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	7	585,388	7	618,469			33,081
			SUBTOTAL FOR F/T SALARIED	7	585,388	7	618,469			33,081
03 UNSALARIED		031	UNSALARIED		1,946,949		1,946,949			
		035	CUSTODIAL ALLOWANCES		2,233,645		2,233,645			
			SUBTOTAL FOR UNSALARIED		4,180,594		4,180,594			
04 ADD GRS PAY		058	NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091	PARAPROFESSIONAL PER SESSION		26,598,566		27,550,798			952,232
			SUBTOTAL FOR ADD GRS PAY		26,623,566		27,575,798			952,232
			SUBTOTAL FOR BUDGET CODE 4325	7	31,389,548	7	32,374,861			985,313
BUDGET CODE: 4335 Office of Community Schools										
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	5	634,386	5	634,386			
			SUBTOTAL FOR F/T SALARIED	5	634,386	5	634,386			
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION		199,505		200,392			887
			SUBTOTAL FOR ADD GRS PAY		199,505		200,392			887
			SUBTOTAL FOR BUDGET CODE 4335	5	833,891	5	834,778			887
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS										

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,105	27,258,654	1,105	27,258,862			208
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,355	1,958,672,338	29,421	2,064,912,080	66		106,239,742
		SUBTOTAL FOR F/T SALARIED	30,460	1,985,930,992	30,526	2,092,170,942	66		106,239,950
02 OTH SALARIED		021 PART-TIME POSITIONS		281,516		281,516			
		SUBTOTAL FOR OTH SALARIED		281,516		281,516			
03 UNSALARIED		031 UNSALARIED		61,162,633		61,162,633			
		035 CUSTODIAL ALLOWANCES		175,651		175,651			
		SUBTOTAL FOR UNSALARIED		61,338,284		61,338,284			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		3,554,002		3,554,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057 BONUS PAYMENTS							
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
		060 INT ON DEF WAGES/LATE WAGE ADJ							
		061 SUPPER MONEY		350,000		350,000			
		091 PARAPROFESSIONAL PER SESSION		100,632,722		100,340,038			292,684-
		SUBTOTAL FOR ADD GRS PAY		117,358,050		117,065,366			292,684-
		SUBTOTAL FOR BUDGET CODE 4601	30,460	2,164,908,842	30,526	2,270,856,108	66		105,947,266
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	2,214,915	425	2,214,915			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	25,616,689	50	25,616,689			
		SUBTOTAL FOR F/T SALARIED	475	27,831,604	475	27,831,604			
02 OTH SALARIED		021 PART-TIME POSITIONS		117,378		117,378			
		SUBTOTAL FOR OTH SALARIED		117,378		117,378			
03 UNSALARIED		031 UNSALARIED		3,940,862		3,940,862			
		035 CUSTODIAL ALLOWANCES		3,482		3,482			
		SUBTOTAL FOR UNSALARIED		3,944,344		3,944,344			
04 ADD GRS PAY		047 OVERTIME		245,996		245,996			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000			
		091 PARAPROFESSIONAL PER SESSION		40,541,627		40,757,400			215,773

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				41,037,723		41,253,496		215,773
SUBTOTAL FOR BUDGET CODE 4605			475	72,931,049	475	73,146,822		215,773
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		32,914		32,914		
SUBTOTAL FOR F/T SALARIED				32,914		32,914		
03 UNSALARIED		031 UNSALARIED		208,190		208,190		
		035 CUSTODIAL ALLOWANCES		916,509		916,509		
SUBTOTAL FOR UNSALARIED				1,124,699		1,124,699		
SUBTOTAL FOR BUDGET CODE 4620				1,157,613		1,157,613		
BUDGET CODE: 4621 YMI-Instructional HS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			4	324,071	4	324,071
SUBTOTAL FOR F/T SALARIED					4	324,071	4	324,071
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				101,926		101,926
SUBTOTAL FOR ADD GRS PAY						101,926		101,926
SUBTOTAL FOR BUDGET CODE 4621					4	425,997	4	425,997
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105		
SUBTOTAL FOR F/T SALARIED			1	114,105	1	114,105		
03 UNSALARIED		031 UNSALARIED		1,475,798		1,475,798		
		035 CUSTODIAL ALLOWANCES		5,032		5,032		
SUBTOTAL FOR UNSALARIED				1,480,830		1,480,830		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,626,276	1	1,626,276			
BUDGET CODE: 4648 GE Central Managed Sch Supp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	12,955,669	113	13,340,556		1	384,887
		005 FULL TIME PEDAGOGICAL PRSONNEL	95	40,428,287	109	42,419,980		14	1,991,693
		SUBTOTAL FOR F/T SALARIED	207	53,383,956	222	55,760,536		15	2,376,580
02 OTH SALARIED		021 PART-TIME POSITIONS		312,935		312,935			
		SUBTOTAL FOR OTH SALARIED		312,935		312,935			
03 UNSALARIED		031 UNSALARIED		2,613,491		3,541,739			928,248
		035 CUSTODIAL ALLOWANCES		10,103		10,103			
		SUBTOTAL FOR UNSALARIED		2,623,594		3,551,842			928,248
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000			
		047 OVERTIME		22,998		19,542			3,456-
		091 PARAPROFESSIONAL PER SESSION		14,402,181		16,930,751			2,528,570
		SUBTOTAL FOR ADD GRS PAY		14,775,179		17,300,293			2,525,114
		SUBTOTAL FOR BUDGET CODE 4648	207	71,095,664	222	76,925,606		15	5,829,942
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,148		30,148			
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537			
		SUBTOTAL FOR F/T SALARIED	206	9,770,685	206	9,770,685			
03 UNSALARIED		031 UNSALARIED		688,711		688,711			
		035 CUSTODIAL ALLOWANCES		4,040		4,040			
		SUBTOTAL FOR UNSALARIED		692,751		692,751			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006			
		091 PARAPROFESSIONAL PER SESSION		38,439		38,439			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					79,545				79,545
SUBTOTAL FOR BUDGET CODE 4660				206	10,542,981	206			10,542,981
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,262	2	170,633			371
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454			
SUBTOTAL FOR F/T SALARIED				6	460,716	6	461,087		371
03 UNSALARIED		031 UNSALARIED		4,220		4,220			
SUBTOTAL FOR UNSALARIED					4,220		4,220		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100			
		047 OVERTIME		1		1			
		091 PARAPROFESSIONAL PER SESSION		2,852,531		3,150,704			298,173
SUBTOTAL FOR ADD GRS PAY					2,852,632		3,150,805		298,173
SUBTOTAL FOR BUDGET CODE 4662				6	3,317,568	6	3,616,112		298,544
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		421,816		421,816			
		035 CUSTODIAL ALLOWANCES		165,613		165,613			
SUBTOTAL FOR UNSALARIED					587,429		587,429		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PARAPROFESSIONAL PER SESSION		162,180		162,180			
SUBTOTAL FOR ADD GRS PAY					162,305		162,305		
SUBTOTAL FOR BUDGET CODE 4664					749,734		749,734		
BUDGET CODE: 7902 City Council Member Items									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	355,696				3-	355,696-
SUBTOTAL FOR F/T SALARIED				4	516,597	1	160,901	3-	355,696-
03 UNSALARIED		031 UNSALARIED		63,400					63,400-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				63,400			63,400-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		771,267			771,267-
SUBTOTAL FOR ADD GRS PAY				771,267			771,267-
SUBTOTAL FOR BUDGET CODE 7902			4	1,351,264	1	160,901	3- 1,190,363-
BUDGET CODE: 8489 GE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	41,858,559	219	43,084,306	1,225,747
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	258,093,897	3,178	256,868,150	1,225,747-
SUBTOTAL FOR F/T SALARIED			3,397	299,952,456	3,397	299,952,456	
03 UNSALARIED		031 UNSALARIED		11,292,966		11,292,966	
SUBTOTAL FOR UNSALARIED				11,292,966		11,292,966	
04 ADD GRS PAY		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	392,742,763	3,397	392,742,763	
TOTAL FOR			66,770	6,354,510,857	67,033	6,706,534,636	263 352,023,779
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			66,770	6,354,510,857	67,033	6,706,534,636	263 352,023,779

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,770	6,354,510,857	67,033	6,706,534,636	352,023,779
FINANCIAL PLAN SAVINGS				2,072,840-	2,072,840-
APPROPRIATION	66,770	6,354,510,857	67,033	6,704,461,796	349,950,939

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,162,978,122		3,503,550,066	340,571,944
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,176,985,835		3,186,364,830	9,378,995
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
TOTAL		6,354,510,857		6,704,461,796	349,950,939

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4221 YMI-Centrally Managed for Schools										
10		SUPPLYS&MATL	100					37,500		37,500
			199					10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL						47,500		47,500
30		PROPTY&EQUIP	300					12,500		12,500
		SUBTOTAL FOR PROPTY&EQUIP						12,500		12,500
40		OTHR SER&CHR	400					166,056		166,056
			402					3,000		3,000
			451					229,541		229,541
		SUBTOTAL FOR OTHR SER&CHR						398,597		398,597
60		CNTRCTL SVCS	613					1,500		1,500
			615					65,500		65,500
			622					10,000		10,000
			671					365,028		365,028
			685					712,962		712,962
			686					648,719		648,719
			689			1		1,365,701	1	1,365,701
		SUBTOTAL FOR CNTRCTL SVCS				1		3,169,410	1	3,169,410
		SUBTOTAL FOR BUDGET CODE 4221				1		3,628,007	1	3,628,007
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
30		PROPTY&EQUIP	337		470,813			2,803,235		2,332,422
		SUBTOTAL FOR PROPTY&EQUIP			470,813			2,803,235		2,332,422
		SUBTOTAL FOR BUDGET CODE 4300			470,813			2,803,235		2,332,422
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE										
10		SUPPLYS&MATL	100		95,634,892			76,262,501		19,372,391-
			199		1,808,636			1,818,636		10,000
		SUBTOTAL FOR SUPPLYS&MATL			97,443,528			78,081,137		19,362,391-
30		PROPTY&EQUIP	300		10,374,486			10,374,486		
			337		5,536,424			5,536,424		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			338 LIBRARY BOOKS		885,454		885,454	
			SUBTOTAL FOR PROPTY&EQUIP		16,796,364		16,796,364	
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		2,600,000			2,600,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		9,047,938		10,647,938	1,600,000
		402	TELEPHONE & OTHER COMMUNICATNS		7,736,329		7,736,329	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,652,168		1,662,168	10,000
			SUBTOTAL FOR OTHR SER&CHR		21,036,435		20,046,435	990,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817	
		602	TELECOMMUNICATIONS MAINT	9	153,092	9	153,092	
		612	OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404	
		613	DATA PROCESSING EQUIPMENT	36	5,000,000	36	5,000,000	
		615	PRINTING CONTRACTS	2	11,537	2	11,537	
		622	TEMPORARY SERVICES	10	794,060	10	794,060	
		633	TRANSPORTATION EXPENDITURES	13	334,989	13	334,989	
		669	TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041	
		670	PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525	
		676	MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000	
		684	PROF SERV COMPUTER SERVICES	6	40,000	6	40,000	
		685	PROF SERV DIRECT EDUC SERV	104	10,413,190	104	10,164,766	248,424-
		686	PROF SERV OTHER	2	430,680	2	430,680	
		689	PROF SERV CURRIC & PROF DEVEL	6	3,121,021	6	2,928,021	193,000-
			SUBTOTAL FOR CNTRCTL SVCS	284	21,769,356	284	21,327,932	441,424-
			SUBTOTAL FOR BUDGET CODE 4301	284	157,045,683	284	136,251,868	20,793,815-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		980,823		990,823	10,000
		199	DATA PROCESSING SUPPLIES		75,042		85,042	10,000
			SUBTOTAL FOR SUPPLYS&MATL		1,055,865		1,075,865	20,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		303,164		303,164	
		337	BOOKS-OTHER		56,207		56,207	
		338	LIBRARY BOOKS		234,114		234,114	
			SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
		402	TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		28,552		38,552		10,000
		SUBTOTAL FOR OTHR SER&CHR			1,081,477		1,091,477		10,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		602	TELECOMMUNICATIONS MAINT	1	1,999	1	1,999		
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300		
		615	PRINTING CONTRACTS	1	10,274	1	10,274		
		622	TEMPORARY SERVICES	1	20,000	1	20,000		
		685	PROF SERV DIRECT EDUC SERV	5	837,316	5	647,316		190,000-
		686	PROF SERV OTHER	60	2,303,798	60	2,503,798		200,000
		689	PROF SERV CURRIC & PROF DEVEL	101	10,753,544	101	14,709,664		3,956,120
		SUBTOTAL FOR CNTRCTL SVCS		171	13,930,431	171	17,896,551		3,966,120
		SUBTOTAL FOR BUDGET CODE 4305		171	16,661,258	171	20,657,378		3,996,120
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		10,003,228		10,003,228		
		SUBTOTAL FOR SUPPLYS&MATL			10,003,228		10,003,228		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,443,298		4,443,298		
		337	BOOKS-OTHER		51,933,125		51,933,125		
		338	LIBRARY BOOKS		7,256,124		7,256,124		
		SUBTOTAL FOR PROPTY&EQUIP			63,632,547		63,632,547		
		SUBTOTAL FOR BUDGET CODE 4315			73,635,775		73,635,775		
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		545,080		545,080		
		199	DATA PROCESSING SUPPLIES		44,208		44,208		
		SUBTOTAL FOR SUPPLYS&MATL			589,288		589,288		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,067,163		11,067,163		
		337	BOOKS-OTHER		590,344		590,344		
		338	LIBRARY BOOKS		965,793		965,793		
		SUBTOTAL FOR PROPTY&EQUIP			12,623,300		12,623,300		
40	OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		134,901,997		141,901,997		7,000,000
		400	CONTRACTUAL SERVICES-GENERAL		6,420,454		8,420,454		2,000,000
		402	TELEPHONE & OTHER COMMUNICATNS		10,200		10,200		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,802,700		2,802,700	
			SUBTOTAL FOR OTHER SER&CHR		144,135,351		153,135,351	9,000,000
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	50,250	1	50,250	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200	
		613	DATA PROCESSING EQUIPMENT		2,000,000		2,000,000	
		668	BUS TRANSP REIMBURSABLE PRGMS	1	33,520	1	33,520	
		669	TRANSPORTATION OF PUPILS	3	27,175	3	27,175	
		685	PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645	
		689	PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956	
		695	EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000	
			SUBTOTAL FOR CNTRCTL SVCS	31	4,835,746	31	4,835,746	
			SUBTOTAL FOR BUDGET CODE 4320	31	162,183,685	31	171,183,685	9,000,000
BUDGET CODE: 4321 YMI-Instructional ELEM/MS								
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV				100,000	100,000
			SUBTOTAL FOR CNTRCTL SVCS				100,000	100,000
			SUBTOTAL FOR BUDGET CODE 4321				100,000	100,000
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,388,600		6,667,790	720,810-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875	
		199	DATA PROCESSING SUPPLIES		106,400		106,400	
			SUBTOTAL FOR SUPPLYS&MATL		7,502,875		6,782,065	720,810-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		102,000		102,000	
			SUBTOTAL FOR OTHR SER&CHR		102,000		102,000	
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		11,800		11,800	
		668	BUS TRANSP REIMBURSABLE PRGMS		6,591		6,591	
		685	PROF SERV DIRECT EDUC SERV		1,027,841		1,027,841	
		689	PROF SERV CURRIC & PROF DEVEL		82,158		82,158	
			SUBTOTAL FOR CNTRCTL SVCS		1,128,390		1,128,390	
			SUBTOTAL FOR BUDGET CODE 4325		8,733,265		8,012,455	720,810-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4335 Office of Community Schools									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,399,266		5,229,266		3,170,000-	
	SUBTOTAL FOR SUPPLYS&MATL			8,399,266		5,229,266		3,170,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		570,481		570,481			
	SUBTOTAL FOR OTHR SER&CHR			570,481		570,481			
60	CNTRCTL SVCS	686 PROF SERV OTHER	83	46,132,911	83	45,909,544		223,367-	
	SUBTOTAL FOR CNTRCTL SVCS		83	46,132,911	83	45,909,544		223,367-	
	SUBTOTAL FOR BUDGET CODE 4335		83	55,102,658	83	51,709,291		3,393,367-	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,912,453		48,164,639		1,252,186	
		199 DATA PROCESSING SUPPLIES		3,264,462		3,674,062		409,600	
	SUBTOTAL FOR SUPPLYS&MATL			50,176,915		51,838,701		1,661,786	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,220,351		4,614,951		394,600	
		337 BOOKS-OTHER		5,679,795		6,086,395		406,600	
		338 LIBRARY BOOKS		1,618,326		1,610,326		8,000-	
	SUBTOTAL FOR PROPTY&EQUIP			11,518,472		12,311,672		793,200	
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		057001 40X CONTRACTUAL SERVICES-GENERAL							
		072001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		126001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		25,972				25,972-	
		400 CONTRACTUAL SERVICES-GENERAL		4,724,941		5,134,541		409,600	
		402 TELEPHONE & OTHER COMMUNICATNS		5,863,755		5,863,755			
		451 NON OVERNIGHT TRVL EXP-GENERAL		861,700		1,266,300		404,600	
	SUBTOTAL FOR OTHR SER&CHR			11,476,368		12,264,596		788,228	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	9,860	1	9,860			
		612 OFFICE EQUIPMENT MAINTENANCE	6	123,248	6	123,248			
		613 DATA PROCESSING EQUIPMENT		1,804,750		1,803,750		1,000-	
		615 PRINTING CONTRACTS	12	80,686	12	75,686		5,000-	
		622 TEMPORARY SERVICES	5	839,084	5	839,084			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000			
		669 TRANSPORTATION OF PUPILS		15,000		15,000			
		670 PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300			
		685 PROF SERV DIRECT EDUC SERV	52	6,183,535	52	4,910,897		1,272,638-	
		686 PROF SERV OTHER	16	5,791,687	16	6,146,236		354,549	
		689 PROF SERV CURRIC & PROF DEVEL	52	1,472,721	52	1,142,021		330,700-	
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880			
		SUBTOTAL FOR CNTRCTL SVCS	162	16,509,751	162	15,254,962		1,254,789-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000			
		SUBTOTAL FOR FXD MIS CHGS		671,000		671,000			
		SUBTOTAL FOR BUDGET CODE 4601	162	90,352,506	162	92,340,931		1,988,425	
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		635,546		635,546			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950			
		199 DATA PROCESSING SUPPLIES		158,957		158,957			
		SUBTOTAL FOR SUPPLYS&MATL		1,126,453		1,126,453			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700			
		SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700			
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		1,210,039		1,210,039			
		686 PROF SERV OTHER		118,068		118,068			
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959			
		SUBTOTAL FOR CNTRCTL SVCS		3,708,066		3,708,066			
		SUBTOTAL FOR BUDGET CODE 4605		4,930,219		4,930,219			
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400			
		337 BOOKS-OTHER		60,000		60,000			
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203		203			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
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						
			199	DATA PROCESSING SUPPLIES	4,121,623						
SUBTOTAL FOR SUPPLYS&MATL					4,846,286						
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,103,415						
			337	BOOKS-OTHER	15,339,490						
			338	LIBRARY BOOKS	2,990,371						
SUBTOTAL FOR PROPTY&EQUIP					21,433,276						
SUBTOTAL FOR BUDGET CODE 4615					26,279,562						
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						
			686	PROF SERV OTHER	31,505						
			689	PROF SERV CURRIC & PROF DEVEL	56,039						
SUBTOTAL FOR CNTRCTL SVCS					619,379						
SUBTOTAL FOR BUDGET CODE 4620					1,732,388						
BUDGET CODE: 4621 YMI-Instructional HS											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						93,599	93,599
			199	DATA PROCESSING SUPPLIES						5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL										98,599	98,599
30		PROPTY&EQUIP	337	BOOKS-OTHER						8,000	8,000
			338	LIBRARY BOOKS						8,000	8,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						16,000		16,000
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
SUBTOTAL FOR OTHR SER&CHR						15,000		15,000
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT				1,000		1,000
		615 PRINTING CONTRACTS				5,000		5,000
		685 PROF SERV DIRECT EDUC SERV				58,396		58,396
		686 PROF SERV OTHER				63,599		63,599
		689 PROF SERV CURRIC & PROF DEVEL				50,000		50,000
SUBTOTAL FOR CNTRCTL SVCS						177,995		177,995
SUBTOTAL FOR BUDGET CODE 4621						307,594		307,594
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				100,220		100,220
SUBTOTAL FOR SUPPLYS&MATL						100,220		100,220
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				25,000		25,000
		337 BOOKS-OTHER				160,000		160,000
SUBTOTAL FOR PROPTY&EQUIP						185,000		185,000
40		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		14,245,291		13,127,330		1,117,961-
		199 DATA PROCESSING SUPPLIES		7,368,454		7,353,454		15,000-
SUBTOTAL FOR SUPPLYS&MATL				21,613,745		20,480,784		1,132,961-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,347,374		2,320,474		26,900-
			337 BOOKS-OTHER		4,981,786		4,966,786		15,000-
			338 LIBRARY BOOKS		416,020		416,020		
			SUBTOTAL FOR PROPTY&EQUIP		7,745,180		7,703,280		41,900-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,207,100				4,207,100-
		126001	40X CONTRACTUAL SERVICES-GENERAL		195,000				195,000-
		260001	40X CONTRACTUAL SERVICES-GENERAL		82,750				82,750-
		816001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		400	CONTRACTUAL SERVICES-GENERAL		31,320,314		31,454,658		134,344
		402	TELEPHONE & OTHER COMMUNICATNS		12,520,627		12,517,650		2,977-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,619,211		3,533,409		85,802-
		485	TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393		
			SUBTOTAL FOR OTHR SER&CHR		52,974,395		48,515,110		4,459,285-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,834,206		14,163,450		10,329,244
			602 TELECOMMUNICATIONS MAINT		501,655		501,655		
			612 OFFICE EQUIPMENT MAINTENANCE		200,000		200,000		
			613 DATA PROCESSING EQUIPMENT		2,438,582		2,436,784		1,798-
			615 PRINTING CONTRACTS		991,366		1,890,866		899,500
			622 TEMPORARY SERVICES		1,205,384		1,170,170		35,214-
			669 TRANSPORTATION OF PUPILS		56,750		56,750		
			671 TRAINING PRGM CITY EMPLOYEES	1	440,028	1	75,000		365,028-
			676 MAINT & OPER OF INFRASTRUCTURE		5,744,000		5,744,000		
			684 PROF SERV COMPUTER SERVICES	2	242,600	2	242,600		
			685 PROF SERV DIRECT EDUC SERV		20,155,319		18,183,793		1,971,526-
			686 PROF SERV OTHER	25	51,795,867	25	63,433,247		11,637,380
			689 PROF SERV CURRIC & PROF DEVEL	22	26,522,544	21	26,764,562	1-	242,018
			SUBTOTAL FOR CNTRCTL SVCS	50	114,128,301	49	134,862,877	1-	20,734,576
			SUBTOTAL FOR BUDGET CODE 4648	50	196,461,621	49	211,562,051	1-	15,100,430
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		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
			402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		
	SUBTOTAL FOR OTHR SER&CHR				104,758		104,758		
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
			686 PROF SERV OTHER		89,150		89,150		
			689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000		
	SUBTOTAL FOR CNTRCTL SVCS			1	346,150	1	346,150		
	SUBTOTAL FOR BUDGET CODE 4660			1	847,908	1	847,908		
BUDGET CODE: 4662 PSAL									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,700				8,700-
			100 SUPPLIES + MATERIALS - GENERAL		238,786		238,786		
	SUBTOTAL FOR SUPPLYS&MATL				247,486		238,786		8,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000		
	SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				139,010		139,010		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		746,200				746,200-
			685 PROF SERV DIRECT EDUC SERV				71,255		71,255
			695 EDUCATION & REC FOR YOUTH PRGM	95	1,858,171	95	1,858,171		
	SUBTOTAL FOR CNTRCTL SVCS			95	2,604,371	95	1,929,426		674,945-
	SUBTOTAL FOR BUDGET CODE 4662			95	3,005,867	95	2,322,222		683,645-
BUDGET CODE: 4664 BIG APPLE GAMES									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400		
	SUBTOTAL FOR PROPTY&EQUIP				5,400		5,400		
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	2	25,700	2	25,700		
	SUBTOTAL FOR CNTRCTL SVCS			2	25,700	2	25,700		
	SUBTOTAL FOR BUDGET CODE 4664			2	31,100	2	31,100		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7902 City Council Member Items							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,226,729		26,226,729-
	SUBTOTAL FOR SUPPLYS&MATL				26,226,729		26,226,729-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		600,000		600,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		28,250		28,250-
	SUBTOTAL FOR OTHR SER&CHR				628,250		628,250-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		2,000		2,000-
		685	PROF SERV DIRECT EDUC SERV		65,000		65,000-
		686	PROF SERV OTHER		2,004,867		2,004,867-
		689	PROF SERV CURRIC & PROF DEVEL		2,400		2,400-
	SUBTOTAL FOR CNTRCTL SVCS				2,074,267		2,074,267-
	SUBTOTAL FOR BUDGET CODE 7902				28,929,246		28,929,246-
BUDGET CODE: 8489 GE Reimbursable Support							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327
		199	DATA PROCESSING SUPPLIES		56,646		56,646
	SUBTOTAL FOR SUPPLYS&MATL				2,467,973		2,467,973
40	OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL				
		125001	40X CONTRACTUAL SERVICES-GENERAL				
		260001	40X CONTRACTUAL SERVICES-GENERAL		77,000		77,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL				
		858001	40X CONTRACTUAL SERVICES-GENERAL				
	SUBTOTAL FOR OTHR SER&CHR				77,000		77,000-
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		20,896,837		20,973,837
		689	PROF SERV CURRIC & PROF DEVEL		5,722,392		5,722,392
	SUBTOTAL FOR CNTRCTL SVCS				26,619,229		26,696,229
	SUBTOTAL FOR BUDGET CODE 8489				29,164,202		29,164,202
TOTAL FOR				883	855,975,447	883	837,907,562
							18,067,885-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT		883	855,975,447	883	837,907,562	18,067,885-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142,118,519	855,975,447	141,901,997	837,907,562	18,067,885-
FINANCIAL PLAN SAVINGS		2,603,553		931,891	1,671,662-
APPROPRIATION		858,579,000		838,839,453	19,739,547-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		447,329,676		428,579,601	18,750,075-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		411,249,324		410,259,852	989,472-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		858,579,000		838,839,453	19,739,547-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886		
		SUBTOTAL FOR F/T SALARIED	887		887		
		SUBTOTAL FOR BUDGET CODE 4800	887		887		
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892	
		005 FULL TIME PEDAGOGICAL PRSONNEL	17,343	995,763,159	17,647	1,099,549,879	304
		SUBTOTAL FOR F/T SALARIED	17,347	995,828,051	17,651	1,099,614,771	304
03 UNSALARIED		031 UNSALARIED		13,859,359		13,891,679	
		SUBTOTAL FOR UNSALARIED		13,859,359		13,891,679	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140	
		091 PARAPROFESSIONAL PER SESSION		6,704,595		8,248,936	
		SUBTOTAL FOR ADD GRS PAY		6,726,735		8,271,076	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838	
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340	
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747	
		SUBTOTAL FOR BUDGET CODE 4801	17,347	1,019,678,892	17,651	1,125,042,273	304
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	407,293	4	407,293	
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,005	397,176,491	7,322	406,543,190	317
		SUBTOTAL FOR F/T SALARIED	7,009	397,583,784	7,326	406,950,483	317
03 UNSALARIED		031 UNSALARIED		1,496,844		1,496,844	
		SUBTOTAL FOR UNSALARIED		1,496,844		1,496,844	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860	
		091 PARAPROFESSIONAL PER SESSION		177,900		177,900	
		SUBTOTAL FOR ADD GRS PAY		185,760		185,760	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4811			7,009	399,266,388	7,326	408,633,087	317	9,366,699
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	170,648,933	1,514	139,248,410		31,400,523-
SUBTOTAL FOR F/T SALARIED			1,514	170,648,933	1,514	139,248,410		31,400,523-
03 UNSALARIED		031 UNSALARIED		1,330,000		1,330,000		
SUBTOTAL FOR UNSALARIED				1,330,000		1,330,000		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290		
		091 PARAPROFESSIONAL PER SESSION		465,583		465,583		
SUBTOTAL FOR ADD GRS PAY				633,873		633,873		
SUBTOTAL FOR BUDGET CODE 4901			1,514	172,612,806	1,514	141,212,283		31,400,523-
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			28,135	1,687,375,725	28,756	1,770,705,282	621	83,329,557
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			28,135	1,687,375,725	28,756	1,770,705,282	621	83,329,557

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,135	1,687,375,725	28,756	1,770,705,282	83,329,557
FINANCIAL PLAN SAVINGS APPROPRIATION	28,135	1,687,375,725	28,756	1,770,705,282	83,329,557

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		605,592,661		685,824,207	80,231,546
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,064,783,064		1,049,881,075	14,901,989-
FEDERAL - C.D.					
FEDERAL - OTHER		17,000,000		35,000,000	18,000,000
INTRA-CITY SALES					
TOTAL		1,687,375,725		1,770,705,282	83,329,557

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,421,662			2,421,662		
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,501,662			2,501,662		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,147			131,147		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			50,275			50,275		
	SUBTOTAL FOR PROPTY&EQUIP				407,244			407,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				290,727			290,727		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		1,845	2		1,845		
		612 OFFICE EQUIPMENT MAINTENANCE	1		57,104	1		57,104		
		615 PRINTING CONTRACTS	1		6,000	1		6,000		
		669 TRANSPORTATION OF PUPILS	3		20,000	3		20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	8		97,832	8		97,832		
		686 PROF SERV OTHER	1		2,000	1		2,000		
		689 PROF SERV CURRIC & PROF DEVEL	10		46,932	10		46,932		
	SUBTOTAL FOR CNTRCTL SVCS		26		231,713	26		231,713		
	SUBTOTAL FOR BUDGET CODE 4801			26	3,431,346	26		3,431,346		
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,923			18,923		
	SUBTOTAL FOR PROPTY&EQUIP				18,923			18,923		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,161			3,161		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			250			250		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,338			1,338		
	SUBTOTAL FOR OTHR SER&CHR				4,749			4,749		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622 TEMPORARY SERVICES	1	2,635	1	2,635	
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127	
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	481,799	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600	
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803	
		SUBTOTAL FOR OTHR SER&CHR		198,803		198,803	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	49,832	2	49,832	
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832	
		SUBTOTAL FOR BUDGET CODE 4911	2	248,635	2	248,635	
TOTAL FOR			41	5,349,878	41	5,349,878	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		41	5,349,878	41	5,349,878	

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,349,878		5,349,878	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,349,878		5,349,878	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,756,159		1,756,159	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 5,349,878		 5,349,878	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS 672 CHARTER SCHOOLS	234	1,652,161,773	234	1,795,160,293			142,998,520
		SUBTOTAL FOR CNTRCTL SVCS	234	1,652,161,773	234	1,795,160,293			142,998,520
		SUBTOTAL FOR BUDGET CODE 2301	234	1,652,161,773	234	1,795,160,293			142,998,520
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		224,538,434		226,948,833			2,410,399
		SUBTOTAL FOR CNTRCTL SVCS		224,538,434		226,948,833			2,410,399
		SUBTOTAL FOR BUDGET CODE 2302		224,538,434		226,948,833			2,410,399
BUDGET CODE: 2303 Charter School Leases									
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		5,768,693		5,631,418			137,275-
		SUBTOTAL FOR OTHR SER&CHR		5,768,693		5,631,418			137,275-
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		51,162,934		55,839,211			4,676,277
		SUBTOTAL FOR CNTRCTL SVCS		51,162,934		55,839,211			4,676,277
		SUBTOTAL FOR BUDGET CODE 2303		56,931,627		61,470,629			4,539,002
BUDGET CODE: 2304 NYSTL-Charter Schools									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,670,312		1,736,168			65,856
		SUBTOTAL FOR SUPPLYS&MATL		1,670,312		1,736,168			65,856
30		PROPTY&EQUIP 337 BOOKS-OTHER		6,670,346		6,953,905			283,559
		338 LIBRARY BOOKS		521,584		521,584			283,559
		SUBTOTAL FOR PROPTY&EQUIP		7,191,930		7,475,489			283,559
		SUBTOTAL FOR BUDGET CODE 2304		8,862,242		9,211,657			349,415
		TOTAL FOR	234	1,942,494,076	234	2,092,791,412			150,297,336

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CHARTER SCHOOLS		234	1,942,494,076	234	2,092,791,412	150,297,336

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,942,494,076		2,092,791,412	150,297,336
FINANCIAL PLAN SAVINGS APPROPRIATION		1,942,494,076		2,092,791,412	150,297,336

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		952,735,835		957,098,560	4,362,725
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		989,758,241		1,135,692,852	145,934,611
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,942,494,076		2,092,791,412	150,297,336

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6617 PRE-K FOR THREE-YEAR-OLDS CENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	396,429				8-	396,429-
SUBTOTAL FOR F/T SALARIED			8	396,429				8-	396,429-
SUBTOTAL FOR BUDGET CODE 6617			8	396,429				8-	396,429-
BUDGET CODE: 6618 PRE-K FOR THREE-YEAR-OLDS FIELD									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	12	814,286				12-	814,286-
SUBTOTAL FOR F/T SALARIED			12	814,286				12-	814,286-
SUBTOTAL FOR BUDGET CODE 6618			12	814,286				12-	814,286-
BUDGET CODE: 6665 PRE-K FOR THREE-YEAR-OLDS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	72	4,936,231				72-	4,936,231-
SUBTOTAL FOR F/T SALARIED			72	4,936,231				72-	4,936,231-
SUBTOTAL FOR BUDGET CODE 6665			72	4,936,231				72-	4,936,231-
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		439,289					439,289-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,853	298,215,764	4,853	267,579,973			30,635,791-
SUBTOTAL FOR F/T SALARIED			4,853	298,655,053	4,853	267,579,973			31,075,080-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		53,863,957		53,863,957			
		065 SOCIAL SECURITY CONTRIBUTIONS		19,077,321		19,077,321			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,450,113		4,450,113			
SUBTOTAL FOR FRINGE BENES				77,391,391		77,391,391			
SUBTOTAL FOR BUDGET CODE 8707			4,853	376,046,444	4,853	344,971,364			31,075,080-
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			314	23,443,240		314	23,443,240
SUBTOTAL FOR F/T SALARIED					314	23,443,240		314	23,443,240
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				7,010,381			7,010,381

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS				1,793,408		1,793,408
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				573,507		573,507
		SUBTOTAL FOR FRINGE BENES				9,377,296		9,377,296
		SUBTOTAL FOR BUDGET CODE 8765			314	32,820,536	314	32,820,536
BUDGET CODE: 8807 UPK DOE CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	10,976,484	39	10,976,484		
		SUBTOTAL FOR F/T SALARIED	39	10,976,484	39	10,976,484		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		728,008		728,008		
		SUBTOTAL FOR ADD GRS PAY		728,008		728,008		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,463,847		4,463,847		
		065 SOCIAL SECURITY CONTRIBUTIONS		827,575		827,575		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		178,954		178,954		
		SUBTOTAL FOR FRINGE BENES		5,470,376		5,470,376		
		SUBTOTAL FOR BUDGET CODE 8807	39	17,174,868	39	17,174,868		
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,058,384	21	1,058,384
		SUBTOTAL FOR F/T SALARIED			21	1,058,384	21	1,058,384
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				316,495		316,495
		065 SOCIAL SECURITY CONTRIBUTIONS				80,966		80,966
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				25,892		25,892
		SUBTOTAL FOR FRINGE BENES				423,353		423,353
		SUBTOTAL FOR BUDGET CODE 8827			21	1,481,737	21	1,481,737
BUDGET CODE: 8907 UPK DOE FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,016,953	156	21,016,953		
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,464,466	21	2,464,466		
		SUBTOTAL FOR F/T SALARIED	177	23,481,419	177	23,481,419		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131		
		065 SOCIAL SECURITY CONTRIBUTIONS		1,796,329		1,796,329		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047	
	SUBTOTAL FOR FRINGE BENES		7,228,507		7,228,507	
	SUBTOTAL FOR BUDGET CODE 8907	177	30,709,926	177	30,709,926	
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD						
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL			16	1,063,563	16 1,063,563
	SUBTOTAL FOR F/T SALARIED			16	1,063,563	16 1,063,563
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP				318,044	318,044
	065 SOCIAL SECURITY CONTRIBUTIONS				81,363	81,363
	067 SUPPLEMENTAL EMPLOYEE WELF BEN				26,019	26,019
	SUBTOTAL FOR FRINGE BENES				425,426	425,426
	SUBTOTAL FOR BUDGET CODE 8918			16	1,488,989	16 1,488,989
TOTAL FOR		5,161	430,078,184	5,420	428,647,420	259 1,430,764-
TOTAL FOR UNIVERSAL PRE-K - PS		5,161	430,078,184	5,420	428,647,420	259 1,430,764-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,161	430,078,184	5,420	428,647,420	1,430,764-
FINANCIAL PLAN SAVINGS		1,274,472-		1,648,576-	374,104-
APPROPRIATION	5,161	428,803,712	5,420	426,998,844	1,804,868-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		106,672,418		114,126,227	7,453,809
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		312,872,617		312,872,617	
FEDERAL - C.D.					
FEDERAL - OTHER		9,258,677			9,258,677-
INTRA-CITY SALES					
TOTAL		428,803,712		426,998,844	1,804,868-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 6617 PRE-K FOR THREE-YEAR-OLDS CENTRAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			270,808					270,808-
		SUBTOTAL FOR SUPPLYS&MATL			270,808					270,808-
		SUBTOTAL FOR BUDGET CODE 6617			270,808					270,808-
BUDGET CODE: 6618 PRE-K FOR THREE-YEAR-OLDS FIELD										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			445,739					445,739-
		SUBTOTAL FOR PROPTY&EQUIP			445,739					445,739-
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL			781,000					781,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL			30,000					30,000-
		SUBTOTAL FOR OTHR SER&CHR			811,000					811,000-
		SUBTOTAL FOR BUDGET CODE 6618			1,256,739					1,256,739-
BUDGET CODE: 6665 PRE-K FOR THREE-YEAR-OLDS										
60	CNRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL			5,643,839					5,643,839-
		SUBTOTAL FOR CNRCTL SVCS			5,643,839					5,643,839-
		SUBTOTAL FOR BUDGET CODE 6665			5,643,839					5,643,839-
BUDGET CODE: 8617 UPK ACS NYCEEC										
40	OTHR SER&CHR	068001 40X CONTRACTUAL SERVICES-GENERAL			76,259,436			44,484,671		31,774,765-
		SUBTOTAL FOR OTHR SER&CHR			76,259,436			44,484,671		31,774,765-
		SUBTOTAL FOR BUDGET CODE 8617			76,259,436			44,484,671		31,774,765-
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,851,574			1,851,574		
		199 DATA PROCESSING SUPPLIES			40,271			40,271		
		SUBTOTAL FOR SUPPLYS&MATL			1,891,845			1,891,845		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			45,000			45,000		
		337 BOOKS-OTHER			292,860			292,860		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		20,655		20,655	
		SUBTOTAL FOR PROPTY&EQUIP		358,515		358,515	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,763,186		16,763,186	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,174		21,174	
		SUBTOTAL FOR OTHR SER&CHR		16,784,360		16,784,360	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		669 TRANSPORTATION OF PUPILS	1	36,086	1	36,086	
		670 PMTS CONTRACT/CORPORAT SCHOOL	1,200	297,111,155	1,200	321,885,624	24,774,469
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		685 PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847	
		689 PROF SERV CURRIC & PROF DEVEL	1	110,161	1	110,161	
		SUBTOTAL FOR CNTRCTL SVCS	1,208	297,484,749	1,208	322,259,218	24,774,469
		SUBTOTAL FOR BUDGET CODE 8707	1,208	316,519,469	1,208	341,293,938	24,774,469
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL				24,677,070	24,677,070
		SUBTOTAL FOR CNTRCTL SVCS				24,677,070	24,677,070
		SUBTOTAL FOR BUDGET CODE 8765				24,677,070	24,677,070
BUDGET CODE: 8807 UPK DOE CENTRAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		745,457		745,457	
		SUBTOTAL FOR SUPPLYS&MATL		745,457		745,457	
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		800,000			800,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		826,777			826,777-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		1,010,758		1,152,915	142,157
	402	TELEPHONE & OTHER COMMUNICATNS		333,217		338,217	5,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,352,876		1,352,876	
		SUBTOTAL FOR OTHR SER&CHR		4,323,628		2,844,008	1,479,620-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	52,634	1	545,153	492,519
			602 TELECOMMUNICATIONS MAINT		21,095		21,095	
			613 DATA PROCESSING EQUIPMENT		50,419		50,419	
			615 PRINTING CONTRACTS		1,510,528		1,510,528	
			622 TEMPORARY SERVICES		961,458		961,458	
			670 PMTS CONTRACT/CORPORAT SCHOOL		4,383,418		5,820,672	1,437,254
			684 PROF SERV COMPUTER SERVICES		2,037,975		2,037,975	
			686 PROF SERV OTHER		6,255,438		6,255,438	
			689 PROF SERV CURRIC & PROF DEVEL		9,056,198		9,056,198	
		SUBTOTAL FOR CNTRCTL SVCS		1	24,329,163	1	26,258,936	1,929,773
		SUBTOTAL FOR BUDGET CODE 8807		1	29,398,248	1	29,848,401	450,153
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				790,213	790,213
		SUBTOTAL FOR SUPPLYS&MATL					790,213	790,213
		SUBTOTAL FOR BUDGET CODE 8827					790,213	790,213
BUDGET CODE: 8907 UPK DOE FIELD								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,427,495		1,939,793	512,298
		SUBTOTAL FOR SUPPLYS&MATL			1,427,495		1,939,793	512,298
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		875,572		875,572	
		SUBTOTAL FOR PROPTY&EQUIP			875,572		875,572	
40		OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		129,000			129,000-
			816001 40X CONTRACTUAL SERVICES-GENERAL		812,639			812,639-
			856001 40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		1,231,580		1,106,921	124,659-
			451 NON OVERNIGHT TRVL EXP-GENERAL		197,330		622,330	425,000-
		SUBTOTAL FOR OTHR SER&CHR			2,370,549		1,729,251	641,298-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,045		1,045	
			615 PRINTING CONTRACTS		33,375		33,375	
			686 PROF SERV OTHER		36,343		36,343	
			689 PROF SERV CURRIC & PROF DEVEL		525,250		654,250	129,000
		SUBTOTAL FOR CNTRCTL SVCS			596,013		725,013	129,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8907			5,269,629		5,269,629	
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD						
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL					4,507,362	4,507,362
SUBTOTAL FOR PROPTY&EQUIP					4,507,362	4,507,362
SUBTOTAL FOR BUDGET CODE 8918					4,507,362	4,507,362
TOTAL FOR		1,209	434,618,168	1,209	450,871,284	16,253,116
TOTAL FOR UNIVERSAL PRE-K - OTPS		1,209	434,618,168	1,209	450,871,284	16,253,116

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,638,852	434,618,168	44,484,671	450,871,284	16,253,116
FINANCIAL PLAN SAVINGS				261,785-	261,785-
APPROPRIATION		434,618,168		450,609,499	15,991,331

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		191,352,198		207,343,529	15,991,331
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		243,265,970		243,265,970	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		434,618,168		450,609,499	15,991,331

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6201 EarlyLearn Field								
01 F/T SALARIED		001 FULL YEAR POSITIONS			74	1,543,298	74	1,543,298
		005 FULL TIME PEDAGOGICAL PRSONNEL	94	9,872,168	138	10,999,600	44	1,127,432
		SUBTOTAL FOR F/T SALARIED	94	9,872,168	212	12,542,898	118	2,670,730
		SUBTOTAL FOR BUDGET CODE 6201	94	9,872,168	212	12,542,898	118	2,670,730
BUDGET CODE: 6202 EarlyLearn Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,079,805	75	4,194,843	49	2,115,038
		SUBTOTAL FOR F/T SALARIED	26	2,079,805	75	4,194,843	49	2,115,038
		SUBTOTAL FOR BUDGET CODE 6202	26	2,079,805	75	4,194,843	49	2,115,038
		TOTAL FOR	120	11,951,973	287	16,737,741	167	4,785,768
		TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS	120	11,951,973	287	16,737,741	167	4,785,768

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	11,951,973	287	16,737,741	4,785,768
FINANCIAL PLAN SAVINGS		329,637-		329,637-	
APPROPRIATION	120	11,622,336	287	16,408,104	4,785,768

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,622,336	16,408,104	4,785,768
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,622,336	16,408,104	4,785,768

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6201 EarlyLearn Field							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,354,500		3,229,500	1,875,000
		SUBTOTAL FOR SUPPLYS&MATL		1,354,500		3,229,500	1,875,000
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		2,000,000			2,000,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 6201		3,354,500		3,229,500	125,000-
BUDGET CODE: 6202 EarlyLearn Central							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				407,531	407,531
		109 FUEL OIL				21,530	21,530
		SUBTOTAL FOR SUPPLYS&MATL				429,061	429,061
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				18,780,662	18,780,662
		499 OTHER EXPENSES - GENERAL				2,902,895	2,902,895
		SUBTOTAL FOR OTHR SER&CHR				21,683,557	21,683,557
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2	1,349,938	2
		SUBTOTAL FOR CNTRCTL SVCS			2	1,349,938	2
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				2,040,574	2,040,574
		SUBTOTAL FOR FXD MIS CHGS				2,040,574	2,040,574
		SUBTOTAL FOR BUDGET CODE 6202			2	25,503,130	2
BUDGET CODE: 6203 EarlyLearn Contracts							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN			669	126,902,449	669
		653 HEAD START			89	53,185,446	89
		SUBTOTAL FOR CNTRCTL SVCS			758	180,087,895	758
		SUBTOTAL FOR BUDGET CODE 6203			758	180,087,895	758
BUDGET CODE: 6204 EarlyLearn CD							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN				1,234,583	1,234,583
		SUBTOTAL FOR CNTRCTL SVCS				1,234,583	1,234,583

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6204					1,234,583	1,234,583
TOTAL FOR			3,354,500	760	210,055,108	760 206,700,608
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP			3,354,500	760	210,055,108	760 206,700,608

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000,000	3,354,500		210,055,108	206,700,608
FINANCIAL PLAN SAVINGS				37,570-	37,570-
APPROPRIATION		3,354,500		210,017,538	206,663,038

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,354,500		97,521,491	94,166,991
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				4,335,154	4,335,154
FEDERAL - C.D.				1,234,583	1,234,583
FEDERAL - OTHER				106,926,310	106,926,310
INTRA-CITY SALES					
TOTAL		3,354,500		210,017,538	206,663,038

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2317 Field Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	12,112,378		12,378	30-	12,100,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	267	21,052,763			267-	21,052,763-
		SUBTOTAL FOR F/T SALARIED	297	33,165,141		12,378	297-	33,152,763-
02 OTH SALARIED		021 PART-TIME POSITIONS		35,000				35,000-
		SUBTOTAL FOR OTH SALARIED		35,000				35,000-
04 ADD GRS PAY		047 OVERTIME		3,000				3,000-
		091 PARAPROFESSIONAL PER SESSION		7,500				7,500-
		SUBTOTAL FOR ADD GRS PAY		10,500				10,500-
		SUBTOTAL FOR BUDGET CODE 2317	297	33,210,641		12,378	297-	33,198,263-
BUDGET CODE: 2321 YMI-Superintendent								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	40,929	1	40,929
		005 FULL TIME PEDAGOGICAL PRSONNEL			1	75,350	1	75,350
		SUBTOTAL FOR F/T SALARIED			2	116,279	2	116,279
04 ADD GRS PAY		047 OVERTIME				1,500		1,500
		091 PARAPROFESSIONAL PER SESSION				5,000		5,000
		SUBTOTAL FOR ADD GRS PAY				6,500		6,500
		SUBTOTAL FOR BUDGET CODE 2321			2	122,779	2	122,779
BUDGET CODE: 2639 School Support Organization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,132	5	372,132		
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,100,562	24	3,383,984		283,422
		SUBTOTAL FOR F/T SALARIED	29	3,472,694	29	3,756,116		283,422
		SUBTOTAL FOR BUDGET CODE 2639	29	3,472,694	29	3,756,116		283,422
BUDGET CODE: 2640 Field Support Centers (FSC)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	357	30,400,724	387	34,500,724	30	4,100,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	510	55,040,645	522	61,658,808	12	6,618,163
		SUBTOTAL FOR F/T SALARIED	867	85,441,369	909	96,159,532	42	10,718,163
			406					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,645		2,645		
		SUBTOTAL FOR UNSALARIED		2,645		2,645		
		SUBTOTAL FOR BUDGET CODE 2640	867	85,444,014	909	96,162,177	42	10,718,163
BUDGET CODE: 2641 TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,787,434		1,787,434		
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,666,241	85	1,666,241		
		SUBTOTAL FOR F/T SALARIED	85	3,453,675	85	3,453,675		
03 UNSALARIED		031 UNSALARIED		535,104		535,104		
		SUBTOTAL FOR UNSALARIED		535,104		535,104		
04 ADD GRS PAY		047 OVERTIME		200,000		200,000		
		091 PARAPROFESSIONAL PER SESSION		5,000,000		5,000,000		
		SUBTOTAL FOR ADD GRS PAY		5,200,000		5,200,000		
		SUBTOTAL FOR BUDGET CODE 2641	85	9,188,779	85	9,188,779		
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,558,325	20	1,903,127	3	344,802
		005 FULL TIME PEDAGOGICAL PRSONNEL	159	14,256,120	162	14,827,286	3	571,166
		SUBTOTAL FOR F/T SALARIED	176	15,814,445	182	16,730,413	6	915,968
03 UNSALARIED		031 UNSALARIED		78,144		78,144		
		SUBTOTAL FOR UNSALARIED		78,144		78,144		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000		
		046 TERMINAL LEAVE		1,000,000		1,000,000		
		047 OVERTIME		505,242		505,242		
		091 PARAPROFESSIONAL PER SESSION		62,528		83,857		21,329
		SUBTOTAL FOR ADD GRS PAY		3,067,770		3,089,099		21,329
		SUBTOTAL FOR BUDGET CODE 2644	176	18,960,359	182	19,897,656	6	937,297
BUDGET CODE: 2645 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	30,354,152	95	31,633,087	16	1,278,935

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	8	8,389,036	30	10,361,865	22	1,972,829
		SUBTOTAL FOR F/T SALARIED	87	38,743,188	125	41,994,952	38	3,251,764
03 UNSALARIED		031 UNSALARIED		2,191,978		2,191,978		
		SUBTOTAL FOR UNSALARIED		2,191,978		2,191,978		
04 ADD GRS PAY		047 OVERTIME		228,540		228,540		
		091 PARAPROFESSIONAL PER SESSION		19,379		19,379		
		SUBTOTAL FOR ADD GRS PAY		247,919		247,919		
		SUBTOTAL FOR BUDGET CODE 2645	87	41,183,085	125	44,434,849	38	3,251,764
BUDGET CODE: 2646 Field-Based Supervision and Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	534	3,891,208	520	10,627,347	14-	6,736,139
		005 FULL TIME PEDAGOGICAL PRSONNEL	293	13,666,055	733	60,930,535	440	47,264,480
		SUBTOTAL FOR F/T SALARIED	827	17,557,263	1,253	71,557,882	426	54,000,619
02 OTH SALARIED		021 PART-TIME POSITIONS						
		SUBTOTAL FOR OTH SALARIED						
04 ADD GRS PAY		047 OVERTIME		3,238		3,238		
		091 PARAPROFESSIONAL PER SESSION		8,517		736,028		727,511
		SUBTOTAL FOR ADD GRS PAY		11,755		739,266		727,511
		SUBTOTAL FOR BUDGET CODE 2646	827	17,569,018	1,253	72,297,148	426	54,728,130
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	10,873,194	121	10,873,194		
		005 FULL TIME PEDAGOGICAL PRSONNEL	92	45,525,112	92	48,288,776		2,763,664
		SUBTOTAL FOR F/T SALARIED	213	56,398,306	213	59,161,970		2,763,664
03 UNSALARIED		031 UNSALARIED		348,170		348,170		
		SUBTOTAL FOR UNSALARIED		348,170		348,170		
04 ADD GRS PAY		047 OVERTIME		57,978		57,978		
		091 PARAPROFESSIONAL PER SESSION		7,735,022		7,735,022		
		SUBTOTAL FOR ADD GRS PAY		7,793,000		7,793,000		
		SUBTOTAL FOR BUDGET CODE 2647	213	64,539,476	213	67,303,140		2,763,664
			408					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2648 Youth & Parents								
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	8,552,758	144	8,715,628	2	162,870
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,875,498	47	4,875,498		
		SUBTOTAL FOR F/T SALARIED	189	13,428,256	191	13,591,126	2	162,870
03 UNSALARIED		031 UNSALARIED		358,661		358,661		
		SUBTOTAL FOR UNSALARIED		358,661		358,661		
04 ADD GRS PAY		047 OVERTIME		7,119		7,119		
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000		
		SUBTOTAL FOR ADD GRS PAY		10,119		10,119		
		SUBTOTAL FOR BUDGET CODE 2648	189	13,797,036	191	13,959,906	2	162,870
BUDGET CODE: 2650 Office of Community Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,300	3	211,300		
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,676,955	30	3,676,955		
		SUBTOTAL FOR F/T SALARIED	33	3,888,255	33	3,888,255		
		SUBTOTAL FOR BUDGET CODE 2650	33	3,888,255	33	3,888,255		
BUDGET CODE: 2671 P311								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,607,517	4	2,922,615	4	315,098
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480		
		SUBTOTAL FOR F/T SALARIED		2,767,997	4	3,083,095	4	315,098
04 ADD GRS PAY		047 OVERTIME		35,000		35,000		
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000		
		SUBTOTAL FOR BUDGET CODE 2671		2,802,997	4	3,118,095	4	315,098
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	939,600	18	939,600		
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748		
		SUBTOTAL FOR F/T SALARIED	43	3,998,348	43	3,998,348		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		401,035		401,035		
		SUBTOTAL FOR UNSALARIED		401,035		401,035		
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	4,456,278	43	4,456,278		
BUDGET CODE: 8289 Regional & CW Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3			
		SUBTOTAL FOR F/T SALARIED	13		13			
		SUBTOTAL FOR BUDGET CODE 8289	13		13			
TOTAL FOR			2,859	298,512,632	3,082	338,597,556	223	40,084,924
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,859	298,512,632	3,082	338,597,556	223	40,084,924

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,859	298,512,632	3,082	338,597,556	40,084,924
FINANCIAL PLAN SAVINGS		8,589,434-	32-	6,878,346-	1,711,088
APPROPRIATION	2,859	289,923,198	3,050	331,719,210	41,796,012

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		185,954,148		227,970,631	42,016,483
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		103,969,050		103,748,579	220,471-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		289,923,198		331,719,210	41,796,012

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Field Management							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		213,615		213,615-
	SUBTOTAL FOR SUPPLYS&MATL				213,615		213,615-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		203,688		203,688-
	SUBTOTAL FOR PROPTY&EQUIP				203,688		203,688-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		200,000		200,000-
		402	TELEPHONE & OTHER COMMUNICATNS		1,800		1,800-
	SUBTOTAL FOR OTHR SER&CHR				201,800		201,800-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200,000		200,000-
		613	DATA PROCESSING EQUIPMENT		312		312-
		676	MAINT & OPER OF INFRASTRUCTURE		200,000		200,000-
		685	PROF SERV DIRECT EDUC SERV		200,000		200,000-
		689	PROF SERV CURRIC & PROF DEVEL		18,000		18,000-
	SUBTOTAL FOR CNTRCTL SVCS				618,312		618,312-
	SUBTOTAL FOR BUDGET CODE 2317				1,237,415		1,237,415-
BUDGET CODE: 2321 YMI-Superintendent							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,503	2,503
	SUBTOTAL FOR SUPPLYS&MATL					2,503	2,503
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			2,676	2,676
		402	TELEPHONE & OTHER COMMUNICATNS			1,800	1,800
	SUBTOTAL FOR OTHR SER&CHR					4,476	4,476
	SUBTOTAL FOR BUDGET CODE 2321					6,979	6,979
BUDGET CODE: 2621 YMI-Field-based Supervision and Support							
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			225,000	225,000
	SUBTOTAL FOR OTHR SER&CHR					225,000	225,000
	SUBTOTAL FOR BUDGET CODE 2621					225,000	225,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2639 School Support Organization								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		126,820		176,820	50,000
	SUBTOTAL FOR SUPPLYS&MATL				126,820		176,820	50,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		600,317		219,057	381,260-
		402	TELEPHONE & OTHER COMMUNICATNS		78,971		78,971	
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,019		30,019	
	SUBTOTAL FOR OTHR SER&CHR				709,307		328,047	381,260-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,406		8,406	
		602	TELECOMMUNICATIONS MAINT	1	1,955	1	1,955	
		622	TEMPORARY SERVICES	1	1,571	1	1,571	
		684	PROF SERV COMPUTER SERVICES	1	67,575	1	73,575	6,000
		686	PROF SERV OTHER		869,779		232,894	636,885-
	SUBTOTAL FOR CNTRCTL SVCS			3	949,286	3	318,401	630,885-
	SUBTOTAL FOR BUDGET CODE 2639			3	1,785,413	3	823,268	962,145-
BUDGET CODE: 2640 Field Support Centers (FSC)								
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		13,679,299		14,279,299	600,000
	SUBTOTAL FOR CNTRCTL SVCS				13,679,299		14,279,299	600,000
	SUBTOTAL FOR BUDGET CODE 2640				13,679,299		14,279,299	600,000
BUDGET CODE: 2641 TEACHING & LEARNING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		482		482	
		199	DATA PROCESSING SUPPLIES		1,200		1,200	
	SUBTOTAL FOR SUPPLYS&MATL				1,682		1,682	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		41,514		41,514	
	SUBTOTAL FOR PROPTY&EQUIP				41,514		41,514	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		14,026		14,026	
		451	NON OVERNIGHT TRVL EXP-GENERAL		62,318		62,318	
	SUBTOTAL FOR OTHR SER&CHR				76,344		76,344	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		901		901	
		612	OFFICE EQUIPMENT MAINTENANCE	1	27,770	1	27,770	
		613	DATA PROCESSING EQUIPMENT	2	380	2	380	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		350		350	
		685 PROF SERV DIRECT EDUC SERV		1,161,144		1,161,144	
		686 PROF SERV OTHER		46,853		46,853	
		689 PROF SERV CURRIC & PROF DEVEL		49,836		49,836	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,287,234	3	1,287,234	
		SUBTOTAL FOR BUDGET CODE 2641	3	1,406,774	3	1,406,774	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		879,250		905,550	26,300
		SUBTOTAL FOR SUPPLYS&MATL		879,250		905,550	26,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,654		38,654	5,000
		SUBTOTAL FOR PROPTY&EQUIP		33,654		38,654	5,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		70,500		94,000	23,500
		402 TELEPHONE & OTHER COMMUNICATNS		15,250		18,450	3,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,800		46,400	11,600
		SUBTOTAL FOR OTHR SER&CHR		120,550		158,850	38,300
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		702		702	
		615 PRINTING CONTRACTS		21,140		21,140	
		689 PROF SERV CURRIC & PROF DEVEL	1	5,713,565	1	7,713,565	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	5,735,407	1	7,735,407	2,000,000
		SUBTOTAL FOR BUDGET CODE 2644	1	6,768,861	1	8,838,461	2,069,600
BUDGET CODE: 2645 OPERATIONS							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		25,500			25,500-
		100 SUPPLIES + MATERIALS - GENERAL		981,228		1,485,425	504,197
		SUBTOTAL FOR SUPPLYS&MATL		1,006,728		1,485,425	478,697
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24,493		29,293	4,800
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949	
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,857		35,857	
		SUBTOTAL FOR OTHR SER&CHR		117,299		122,099	4,800

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		101,634		127,134	25,500	
			607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824		
			612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833		
			615 PRINTING CONTRACTS	7	282,969	7	283,469	500	
			619 SECURITY SERVICES	1	1,594	1	1,594		
			622 TEMPORARY SERVICES	5	616,411	5	819,911	203,500	
			624 CLEANING SERVICES	1	83,441	1	83,441		
			676 MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514		
			684 PROF SERV COMPUTER SERVICES		35,504		35,504		
			685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099		
			686 PROF SERV OTHER	5	523,491	5	523,491		
		SUBTOTAL FOR CNTRCTL SVCS		38	2,799,314	38	3,028,814	229,500	
		SUBTOTAL FOR BUDGET CODE 2645		38	4,123,341	38	4,836,338	712,997	
BUDGET CODE: 2646 Field-Based Supervision and Support									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		771,100		1,961,100	1,190,000	
			199 DATA PROCESSING SUPPLIES		5,155		5,155		
		SUBTOTAL FOR SUPPLYS&MATL			776,255		1,966,255	1,190,000	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		313,500		323,500	10,000	
			337 BOOKS-OTHER		29,470		200,000	170,530	
		SUBTOTAL FOR PROPTY&EQUIP			342,970		523,500	180,530	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,800		69,800	50,000	
			402 TELEPHONE & OTHER COMMUNICATNS		99,974		47,149	52,825-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		262,758		77,483	185,275-	
		SUBTOTAL FOR OTHR SER&CHR			382,532		194,432	188,100-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438		
			615 PRINTING CONTRACTS				50,000	50,000	
			676 MAINT & OPER OF INFRASTRUCTURE		300,000			300,000-	
			685 PROF SERV DIRECT EDUC SERV		469,942		45,972	423,970-	
			686 PROF SERV OTHER		234,057		270,000	35,943	
			689 PROF SERV CURRIC & PROF DEVEL		289,100		394,100	105,000	
		SUBTOTAL FOR CNTRCTL SVCS		1	1,308,537	1	775,510	533,027-	
		SUBTOTAL FOR BUDGET CODE 2646		1	2,810,294	1	3,459,697	649,403	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,319,322			1,319,322		
		199	DATA PROCESSING SUPPLIES		11,009			11,009		
	SUBTOTAL FOR SUPPLYS&MATL				1,330,331			1,330,331		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		217,826			217,826		
		402	TELEPHONE & OTHER COMMUNICATNS		162,949			162,949		
		451	NON OVERNIGHT TRVL EXP-GENERAL		84,549			84,549		
	SUBTOTAL FOR OTHR SER&CHR				465,324			465,324		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	3,985	2		3,985		
		612	OFFICE EQUIPMENT MAINTENANCE		5,000			5,000		
		622	TEMPORARY SERVICES	1	765,197	1		553,845		211,352-
		633	TRANSPORTATION EXPENDITURES	1	2,344	1		2,344		
		685	PROF SERV DIRECT EDUC SERV	1	50,694	1		50,694		
		686	PROF SERV OTHER	3	5,478	3		5,478		
		689	PROF SERV CURRIC & PROF DEVEL	1	15,940	1		15,940		
	SUBTOTAL FOR CNTRCTL SVCS			9	848,638	9		637,286		211,352-
	SUBTOTAL FOR BUDGET CODE 2647			9	2,644,293	9		2,432,941		211,352-
BUDGET CODE: 2648 Youth & Parents										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		306,476			306,476		
	SUBTOTAL FOR SUPPLYS&MATL				306,476			306,476		
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		7,180			7,180		
	SUBTOTAL FOR PROPTY&EQUIP				7,180			7,180		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		145,386			145,386		
		402	TELEPHONE & OTHER COMMUNICATNS		48,493			48,493		
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,998			17,998		
	SUBTOTAL FOR OTHR SER&CHR				211,877			211,877		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	10,910	2		10,910		
		615	PRINTING CONTRACTS	1	147,414	1		147,414		
		622	TEMPORARY SERVICES	1	151,080	1		151,080		
		682	PROF SERV LEGAL SERVICES	1	53,339	1		53,339		
		686	PROF SERV OTHER		262,098			262,098		
		689	PROF SERV CURRIC & PROF DEVEL	1	55,900	1		55,900		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			6	680,741	6	680,741	
SUBTOTAL FOR BUDGET CODE 2648			6	1,206,274	6	1,206,274	
BUDGET CODE: 2650 Office of Community Schools							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 2650				12,000		12,000	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,577		114,577	
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				129,577		129,577	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,437		141,437	
SUBTOTAL FOR PROPTY&EQUIP				141,437		141,437	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465	
		402 TELEPHONE & OTHER COMMUNICATNS		31,000		31,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,000		75,000	
		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				120,466		120,466	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	60,000	1	60,000	
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000	
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821	
SUBTOTAL FOR CNTRCTL SVCS			2	100,821	2	100,821	
SUBTOTAL FOR BUDGET CODE 2744			2	492,301	2	492,301	
TOTAL FOR			63	36,166,265	63	38,019,332	1,853,067
TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT			63	36,166,265	63	38,019,332	1,853,067

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,500	36,166,265		38,019,332	1,853,067
FINANCIAL PLAN SAVINGS				865,129-	865,129-
APPROPRIATION		36,166,265		37,154,203	987,938

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,026,494		25,975,841	949,347
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,139,771		11,178,362	38,591
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,166,265		37,154,203	987,938

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	2,034,674	403	2,034,674			
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,652	533,192,155	7,652	588,865,506			55,673,351
		SUBTOTAL FOR F/T SALARIED	8,055	535,226,829	8,055	590,900,180			55,673,351
03 UNSALARIED		031 UNSALARIED		18,438,299		18,438,299			
		SUBTOTAL FOR UNSALARIED		18,438,299		18,438,299			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		046 TERMINAL LEAVE		1,000,000		1,000,000			
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		6,578,183		6,578,183			
		SUBTOTAL FOR ADD GRS PAY		13,228,183		13,228,183			
		SUBTOTAL FOR BUDGET CODE 5101	8,055	566,893,311	8,055	622,566,662			55,673,351
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,453,526	58	2,453,526			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	13,787,813	1,938	13,787,813			
		SUBTOTAL FOR F/T SALARIED	1,996	16,241,339	1,996	16,241,339			
03 UNSALARIED		031 UNSALARIED		19,416,099		18,990,461			425,638-
		SUBTOTAL FOR UNSALARIED		19,416,099		18,990,461			425,638-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,314,636		1,299,457			15,179-
		SUBTOTAL FOR ADD GRS PAY		1,314,636		1,299,457			15,179-
		SUBTOTAL FOR BUDGET CODE 5105	1,996	36,972,074	1,996	36,531,257			440,817-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	64,417,023	242	64,417,023			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,444	264,979,684	3,170	250,191,573	274-		14,788,111-
		SUBTOTAL FOR F/T SALARIED	3,686	329,396,707	3,412	314,608,596	274-		14,788,111-
03 UNSALARIED		031 UNSALARIED		10,000,000		10,000,000			
		SUBTOTAL FOR UNSALARIED		10,000,000		10,000,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000,000		1,000,000		
		042 LONGEVITY DIFFERENTIAL		4,000,000		4,000,000		
		046 TERMINAL LEAVE		700,000		700,000		
		047 OVERTIME		1,300,000		1,300,000		
		091 PARAPROFESSIONAL PER SESSION		8,158,069		8,238,933		80,864
		SUBTOTAL FOR ADD GRS PAY		15,158,069		15,238,933		80,864
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000		
		SUBTOTAL FOR FRINGE BENES		150,000		150,000		
		SUBTOTAL FOR BUDGET CODE 5111	3,686	354,704,776	3,412	339,997,529	274-	14,707,247-
BUDGET CODE: 5113 CITYWIDE PLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	248,982	7	248,982		
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651		
		SUBTOTAL FOR F/T SALARIED	12	763,633	12	763,633		
		SUBTOTAL FOR BUDGET CODE 5113	12	763,633	12	763,633		
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,511	1	36,511		
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	37,420,032	281	37,420,032		
		SUBTOTAL FOR F/T SALARIED	282	37,456,543	282	37,456,543		
03 UNSALARIED		031 UNSALARIED		27,851		27,851		
		SUBTOTAL FOR UNSALARIED		27,851		27,851		
		SUBTOTAL FOR BUDGET CODE 5121	282	37,484,394	282	37,484,394		
BUDGET CODE: 5183 TL Match for Chp 683								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870		
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,000,000		33,000,000		
		SUBTOTAL FOR F/T SALARIED		33,008,870		33,008,870		
03 UNSALARIED		031 UNSALARIED		1,000,000		1,000,000		
		SUBTOTAL FOR UNSALARIED		1,000,000		1,000,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		16,000,000		16,000,000		
		SUBTOTAL FOR ADD GRS PAY		16,000,000		16,000,000		
		SUBTOTAL FOR BUDGET CODE 5183		50,008,870		50,008,870		
BUDGET CODE: 8589 CW SE Reimbursable Support								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	425,302	4	425,302		
		SUBTOTAL FOR F/T SALARIED	4	425,302	4	425,302		
03 UNSALARIED		031 UNSALARIED		9,549		9,549		
		SUBTOTAL FOR UNSALARIED		9,549		9,549		
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	500,522	4	500,522		
TOTAL FOR			14,035	1,047,327,580	13,761	1,087,852,867	274-	40,525,287
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			14,035	1,047,327,580	13,761	1,087,852,867	274-	40,525,287

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,035	1,047,327,580	13,761	1,087,852,867	40,525,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION	14,035	1,047,327,580	13,761	1,087,852,867	40,525,287

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		953,794,888		984,205,749	30,410,861
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		88,532,692		98,647,118	10,114,426
FEDERAL - C.D.					
FEDERAL - OTHER		5,000,000		5,000,000	
INTRA-CITY SALES					
TOTAL		1,047,327,580		1,087,852,867	40,525,287

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,296,002			2,596,002		300,000
		199	DATA PROCESSING SUPPLIES		345,000			345,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,641,002			2,941,002		300,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		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	15,302,152	111		15,602,152		300,000
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,997,656			1,960,156		37,500-
	SUBTOTAL FOR SUPPLYS&MATL				1,997,656			1,960,156		37,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,000			18,000		
	SUBTOTAL FOR PROPTY&EQUIP				18,000			18,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000			6,000		
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				11,000			11,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5105					2,026,656			1,989,156		37,500-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		925,000			925,000		
SUBTOTAL FOR SUPPLYS&MATL					925,000			925,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,195,000			1,195,000		
SUBTOTAL FOR PROPTY&EQUIP					1,195,000			1,195,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,000			40,000		
SUBTOTAL FOR OTHR SER&CHR					40,000			40,000		
SUBTOTAL FOR BUDGET CODE 5111					2,160,000			2,160,000		
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		64,817			64,817		
SUBTOTAL FOR SUPPLYS&MATL					64,817			64,817		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		69,418			69,418		
		337	BOOKS-OTHER		485,181			485,181		
		338	LIBRARY BOOKS		143,271			143,271		
SUBTOTAL FOR PROPTY&EQUIP					697,870			697,870		
SUBTOTAL FOR BUDGET CODE 5115					762,687			762,687		
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		700,000			700,000		
SUBTOTAL FOR SUPPLYS&MATL					700,000			700,000		
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	9,900	1		9,900		
SUBTOTAL FOR CNTRCTL SVCS					1	9,900	1	9,900		
SUBTOTAL FOR BUDGET CODE 5121					1	709,900	1	709,900		
BUDGET CODE: 5183 TL Match for Chp 683										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,105,147			1,105,147		
SUBTOTAL FOR SUPPLYS&MATL					1,105,147			1,105,147		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP				594,244	594,244	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR				289,553	289,553	
60		CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV				
			689	PROF SERV CURRIC & PROF DEVEL				
		SUBTOTAL FOR CNTRCTL SVCS				181,844	181,844	
		SUBTOTAL FOR BUDGET CODE 5183				97,250	97,250	
						279,094	279,094	
						2,268,038	2,268,038	
BUDGET CODE: 8589 CW SE Reimbursable Support								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000	
		SUBTOTAL FOR BUDGET CODE 8589				10,000	10,000	
TOTAL FOR			112		23,239,433	112	23,501,933	262,500
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112		23,239,433	112	23,501,933	262,500

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,239,433		23,501,933	262,500
FINANCIAL PLAN SAVINGS APPROPRIATION		23,239,433		23,501,933	262,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,364,552		14,327,052	37,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,874,881		9,174,881	300,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,239,433		23,501,933	262,500

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION			1		1
		SUBTOTAL FOR ADD GRS PAY			1		1
		SUBTOTAL FOR BUDGET CODE 5400			1		1
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	28,045,945	713	34,825,448	6,779,503
		005 FULL TIME PEDAGOGICAL PRSONNEL	679	119,701,679	679	123,546,036	3,844,357
		SUBTOTAL FOR F/T SALARIED	1,392	147,747,624	1,392	158,371,484	10,623,860
03 UNSALARIED		031 UNSALARIED		5,692,774		5,692,774	
		SUBTOTAL FOR UNSALARIED		5,692,774		5,692,774	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094	
		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	154,166,418	1,392	164,790,278	10,623,860
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,468	125,737,601	708	77,396,206	760-
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	23,631,732	332	23,631,732	48,341,395-
		SUBTOTAL FOR F/T SALARIED	1,800	149,369,333	1,040	101,027,938	760-
03 UNSALARIED		031 UNSALARIED		24,430,873		24,430,873	48,341,395-
		SUBTOTAL FOR UNSALARIED		24,430,873		24,430,873	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000	
		042 LONGEVITY DIFFERENTIAL		12,326,906		12,326,906	
		047 OVERTIME		500,000		500,000	
		091 PARAPROFESSIONAL PER SESSION		189,998		189,998	
		SUBTOTAL FOR ADD GRS PAY		15,016,904		15,016,904	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450,000		450,000	
		SUBTOTAL FOR FRINGE BENES		450,000		450,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5411		1,800	189,267,110	1,040	140,925,715	760- 48,341,395-
BUDGET CODE: 5511 NURSES						
01 F/T SALARIED 001 FULL YEAR POSITIONS				771	49,371,961	771 49,371,961
SUBTOTAL FOR F/T SALARIED				771	49,371,961	771 49,371,961
SUBTOTAL FOR BUDGET CODE 5511				771	49,371,961	771 49,371,961
TOTAL FOR		3,192	343,433,529	3,203	355,087,955	11 11,654,426
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS		3,192	343,433,529	3,203	355,087,955	11 11,654,426

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,192	343,433,529	3,203	355,087,955	11,654,426
FINANCIAL PLAN SAVINGS		87,039-		403,815-	316,776-
APPROPRIATION	3,192	343,346,490	3,203	354,684,140	11,337,650

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,092,753	205,211,604	11,118,851
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	113,975,607	114,194,406	218,799
FEDERAL - C.D.			
FEDERAL - OTHER	35,278,130	35,278,130	
INTRA-CITY SALES			
TOTAL	343,346,490	354,684,140	11,337,650

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982			252,982		
		199	DATA PROCESSING SUPPLIES		20,000			20,000		
	SUBTOTAL FOR SUPPLYS&MATL				272,982			272,982		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500			617,500		
	SUBTOTAL FOR PROPTY&EQUIP				617,500			617,500		
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		180,000					180,000-
		400	CONTRACTUAL SERVICES-GENERAL		67,301			157,301		90,000
		402	TELEPHONE & OTHER COMMUNICATNS		31,025			31,025		
	SUBTOTAL FOR OTHR SER&CHR				278,326			188,326		90,000-
60	CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1		7,862		
		685	PROF SERV DIRECT EDUC SERV	2	7,418,600	2		7,508,600		90,000
		686	PROF SERV OTHER	1	18,000	1		18,000		
		689	PROF SERV CURRIC & PROF DEVEL	3	139,081	3		139,081		
	SUBTOTAL FOR CNRCTL SVCS			7	7,583,543	7		7,673,543		90,000
	SUBTOTAL FOR BUDGET CODE 5406			7	8,752,351	7		8,752,351		
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		874,848			3,274,530		2,399,682
		199	DATA PROCESSING SUPPLIES		409,666			384,666		25,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,284,514			3,659,196		2,374,682
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,530,912			11,128,525		9,597,613
		337	BOOKS-OTHER		500			500		
	SUBTOTAL FOR PROPTY&EQUIP				1,531,412			11,129,025		9,597,613
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL		330,331					330,331-
		816001	40X CONTRACTUAL SERVICES-GENERAL		5,860,395			66,877		5,793,518-
		858001	40X CONTRACTUAL SERVICES-GENERAL		171,990					171,990-
		400	CONTRACTUAL SERVICES-GENERAL		1,466,893			3,894,191		2,427,298
		402	TELEPHONE & OTHER COMMUNICATNS		813,755			814,891		1,136
		451	NON OVERNIGHT TRVL EXP-GENERAL		430,000			430,000		
	SUBTOTAL FOR OTHR SER&CHR				9,073,364			5,205,959		3,867,405-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	282,274	1	1,405,509	1,123,235
		613 DATA PROCESSING EQUIPMENT	1	20,451	1	20,083	368-
		615 PRINTING CONTRACTS	1	12,592	1	12,592	
		622 TEMPORARY SERVICES	1	322,319	1	322,319	
		633 TRANSPORTATION EXPENDITURES	2	2,500,152	2	4,100,152	1,600,000
		684 PROF SERV COMPUTER SERVICES	1	9,000,000	1	9,000,000	
		685 PROF SERV DIRECT EDUC SERV	43	210,434,271	43	172,953,530	37,480,741-
		686 PROF SERV OTHER		6,015,145		6,015,145	
		689 PROF SERV CURRIC & PROF DEVEL		1,599,250		468,400	1,130,850-
		SUBTOTAL FOR CNTRCTL SVCS	50	230,186,454	50	194,297,730	35,888,724-
		SUBTOTAL FOR BUDGET CODE 5411	50	242,075,744	50	214,291,910	27,783,834-
BUDGET CODE: 5483 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082	
		685 PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23	1,678,692	
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23	1,678,692	
BUDGET CODE: 5511 NURSES							
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV				28,335,596	28,335,596
		SUBTOTAL FOR CNTRCTL SVCS				28,335,596	28,335,596
		SUBTOTAL FOR BUDGET CODE 5511				28,335,596	28,335,596
		TOTAL FOR	80	252,506,787	80	253,058,549	551,762
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	80	252,506,787	80	253,058,549	551,762

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,542,716	252,506,787	66,877	253,058,549	551,762
FINANCIAL PLAN SAVINGS				6,807,583-	6,807,583-
APPROPRIATION		252,506,787		246,250,966	6,255,821-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		133,858,373		125,602,552	8,255,821-
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		73,244,514		75,244,514	2,000,000
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
TOTAL		252,506,787		246,250,966	6,255,821-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		713,246		5,776			707,470-
SUBTOTAL FOR F/T SALARIED				713,246		5,776			707,470-
04 ADD GRS PAY		047 OVERTIME		294,580					294,580-
SUBTOTAL FOR ADD GRS PAY				294,580					294,580-
SUBTOTAL FOR BUDGET CODE Z042				1,007,826		5,776			1,002,050-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,022,726	45	3,104,514			81,788
SUBTOTAL FOR F/T SALARIED				45	3,022,726	45	3,104,514		81,788
03 UNSALARIED		031 UNSALARIED		5,249		5,249			
SUBTOTAL FOR UNSALARIED					5,249	5,249			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY					14,401	14,401			
SUBTOTAL FOR BUDGET CODE 1721				45	3,042,376	45	3,124,164		81,788
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED		34		34			
		035 CUSTODIAL ALLOWANCES		129,756,403		139,915,839			10,159,436
SUBTOTAL FOR UNSALARIED					129,756,437	139,915,873			10,159,436
SUBTOTAL FOR BUDGET CODE 1723					129,756,437	139,915,873			10,159,436
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	12,018,245	144	12,056,259			38,014
SUBTOTAL FOR F/T SALARIED				144	12,018,245	144	12,056,259		38,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000			
SUBTOTAL FOR ADD GRS PAY					160,000	160,000			
SUBTOTAL FOR BUDGET CODE 1731				144	12,178,245	144	12,216,259		38,014
				433					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1733 SKILLED TRADES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	43,335,313	352	45,835,768	2,500,455
		SUBTOTAL FOR F/T SALARIED	352	43,335,313	352	45,835,768	2,500,455
04 ADD GRS PAY		047 OVERTIME		3,817,308		1,817,308	2,000,000-
		SUBTOTAL FOR ADD GRS PAY		3,817,308		1,817,308	2,000,000-
		SUBTOTAL FOR BUDGET CODE 1733	352	47,152,621	352	47,653,076	500,455
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,052,451	30	2,052,451	
		SUBTOTAL FOR F/T SALARIED	30	2,052,451	30	2,052,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079	
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079	
		SUBTOTAL FOR BUDGET CODE 1736	30	2,092,530	30	2,092,530	
BUDGET CODE: 1737 ADA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	516,887	6	516,887	
		SUBTOTAL FOR F/T SALARIED	6	516,887	6	516,887	
		SUBTOTAL FOR BUDGET CODE 1737	6	516,887	6	516,887	
BUDGET CODE: 8189 School Facilities Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76		
		SUBTOTAL FOR F/T SALARIED	76		76		
		SUBTOTAL FOR BUDGET CODE 8189	76		76		
TOTAL FOR			653	195,746,922	653	205,524,565	9,777,643
TOTAL FOR SCHOOL FACILITIES - PS			653	195,746,922	653	205,524,565	9,777,643

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	653	195,746,922	653	205,524,565	9,777,643
FINANCIAL PLAN SAVINGS		521,975		167,703	354,272-
APPROPRIATION	653	196,268,897	653	205,692,268	9,423,371

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		161,171,839		171,597,260	10,425,421
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,002,050			1,002,050-
TOTAL		196,268,897		205,692,268	9,423,371

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			19,254,567			1,454,349	17,800,218-
		683 PROF SERV ENGINEER & ARCHITECT			174,798			174,798	
		SUBTOTAL FOR CNTRCTL SVCS			19,429,365			1,629,147	17,800,218-
		SUBTOTAL FOR BUDGET CODE Z042			19,429,365			1,629,147	17,800,218-
BUDGET CODE: 1303 BIC CD- Public Facilities									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			1,335,000				1,335,000-
		686 PROF SERV OTHER			165,000				165,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 1303			1,500,000				1,500,000-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						978,054	978,054
		SUBTOTAL FOR CNTRCTL SVCS						978,054	978,054
		SUBTOTAL FOR BUDGET CODE 1700						978,054	978,054
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			175,005			175,005	
		SUBTOTAL FOR SUPPLYS&MATL			175,005			175,005	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			513,147			513,147	
		SUBTOTAL FOR PROPTY&EQUIP			513,147			513,147	
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			233,231				233,231-
		400 CONTRACTUAL SERVICES-GENERAL			70,000			70,000	
		SUBTOTAL FOR OTHR SER&CHR			303,231			70,000	233,231-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,356,269				1,356,269-
		676 MAINT & OPER OF INFRASTRUCTURE			6,200,000			8,366,135	2,166,135
		SUBTOTAL FOR CNTRCTL SVCS			7,556,269			8,366,135	809,866

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1721				8,547,652		9,124,287	576,635
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,019,052		13,814,670	795,618
SUBTOTAL FOR SUPPLYS&MATL				13,019,052		13,814,670	795,618
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1		1	
SUBTOTAL FOR PROPTY&EQUIP				1		1	
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227	
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,750,703		2,761,729	11,026
SUBTOTAL FOR OTHR SER&CHR				7,605,930		7,616,956	11,026
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,703,217	1	12,312,898	10,609,681
		682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000	
		686 PROF SERV OTHER		150,000		150,000	
SUBTOTAL FOR CNTRCTL SVCS			3	1,973,217	3	12,582,898	10,609,681
SUBTOTAL FOR BUDGET CODE 1723			3	22,598,200	3	34,014,525	11,416,325
BUDGET CODE: 1724 NFP Custodial Services							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	1	684,019,704	1	611,638,980	72,380,724-
SUBTOTAL FOR CNTRCTL SVCS			1	684,019,704	1	611,638,980	72,380,724-
SUBTOTAL FOR BUDGET CODE 1724			1	684,019,704	1	611,638,980	72,380,724-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		800,000			800,000-
		622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000	
		676 MAINT & OPER OF INFRASTRUCTURE	301	73,992,083	301	74,027,855	35,772
		683 PROF SERV ENGINEER & ARCHITECT	5	736,733	5	736,733	
		686 PROF SERV OTHER		916,495		916,495	
SUBTOTAL FOR CNTRCTL SVCS			307	78,445,311	307	77,681,083	764,228-
SUBTOTAL FOR BUDGET CODE 1731			307	78,445,311	307	77,681,083	764,228-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1733 SKILLED TRADES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,194,500			15,194,500		
	SUBTOTAL FOR SUPPLYS&MATL				15,194,500			15,194,500		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50,000			50,000		
	SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000		
60	CNRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			73,847,784			78,847,784		5,000,000
		683 PROF SERV ENGINEER & ARCHITECT			736,733			736,733		
		686 PROF SERV OTHER	26		2,800,000	26		2,800,000		
	SUBTOTAL FOR CNRCTL SVCS		26		77,384,517	26		82,384,517		5,000,000
	SUBTOTAL FOR BUDGET CODE 1733			26	92,629,017	26		97,629,017		5,000,000
BUDGET CODE: 1735 CODE VIOLATION REMOVAL										
60	CNRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			12,700,000			4,500,000		8,200,000-
	SUBTOTAL FOR CNRCTL SVCS				12,700,000			4,500,000		8,200,000-
	SUBTOTAL FOR BUDGET CODE 1735				12,700,000			4,500,000		8,200,000-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,202,522			682,640		519,882-
	SUBTOTAL FOR SUPPLYS&MATL				1,202,522			682,640		519,882-
60	CNRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8		7,462,900	8		7,616,350		153,450
	SUBTOTAL FOR CNRCTL SVCS		8		7,462,900	8		7,616,350		153,450
	SUBTOTAL FOR BUDGET CODE 1736			8	8,665,422	8		8,298,990		366,432-
BUDGET CODE: 1737 ADA										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			271,250			109,375		161,875-
	SUBTOTAL FOR SUPPLYS&MATL				271,250			109,375		161,875-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,745,500			718,750		1,026,750-
	SUBTOTAL FOR PROPTY&EQUIP				1,745,500			718,750		1,026,750-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
60		CNTRCTL SVCS					
		676 MAINT & OPER OF INFRASTRUCTURE		1,803,222		4,571,483	2,768,261
		683 PROF SERV ENGINEER & ARCHITECT		100,000		100,000	
		686 PROF SERV OTHER		342,968		581,785	238,817
		689 PROF SERV CURRIC & PROF DEVEL	1	85,500	1	39,500	46,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,331,690	1	5,292,768	2,961,078
SUBTOTAL FOR BUDGET CODE 1737			1	4,353,440	1	6,125,893	1,772,453
BUDGET CODE: 1738 Lead Testing							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000			30,000-
60		CNTRCTL SVCS					
		676 MAINT & OPER OF INFRASTRUCTURE		2,800,000			2,800,000-
		686 PROF SERV OTHER		170,000			170,000-
SUBTOTAL FOR CNTRCTL SVCS				2,970,000			2,970,000-
SUBTOTAL FOR BUDGET CODE 1738				3,000,000			3,000,000-
BUDGET CODE: 1739 Lead Testing CD							
60		CNTRCTL SVCS					
		676 MAINT & OPER OF INFRASTRUCTURE		14,850,000			14,850,000-
		686 PROF SERV OTHER		650,000			650,000-
SUBTOTAL FOR CNTRCTL SVCS				15,500,000			15,500,000-
SUBTOTAL FOR BUDGET CODE 1739				15,500,000			15,500,000-
TOTAL FOR			346	951,388,111	346	851,619,976	99,768,135-
TOTAL FOR SCHOOL FACILITIES - OTPS			346	951,388,111	346	851,619,976	99,768,135-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,839,161	951,388,111	7,616,956	851,619,976	99,768,135-
FINANCIAL PLAN SAVINGS APPROPRIATION		951,388,111		851,619,976	99,768,135-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		665,673,151		632,112,026	33,561,125-
OTHER CATEGORICAL		70,513,152		73,548,930	3,035,778
CAPITAL FUNDS - I.F.A.					
STATE		162,344,253		140,786,253	21,558,000-
FEDERAL - C.D.		29,700,000		4,500,000	25,200,000-
FEDERAL - OTHER					
INTRA-CITY SALES		23,157,555		672,767	22,484,788-
TOTAL		951,388,111		851,619,976	99,768,135-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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		527,175		45,000,000	44,472,825
		SUBTOTAL FOR FXD MIS CHGS		527,175		45,000,000	44,472,825
		SUBTOTAL FOR BUDGET CODE 1104		527,175		45,000,000	44,472,825
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,060,201		1,060,201	
		SUBTOTAL FOR SUPPLYS&MATL		1,060,201		1,060,201	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,164,800		400,000	764,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,164,800		400,000	764,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,591,200		3,591,200	
		SUBTOTAL FOR OTHR SER&CHR		3,591,200		3,591,200	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	84	764,628,269	84	766,358,964	1,730,695
		SUBTOTAL FOR CNTRCTL SVCS	84	764,628,269	84	766,358,964	1,730,695
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		7,784,692		7,784,692	
		719 JUDGEMENTS AND CLAIMS		6,147,055			6,147,055-
		SUBTOTAL FOR FXD MIS CHGS		13,931,747		7,784,692	6,147,055-
		SUBTOTAL FOR BUDGET CODE 1106	84	784,376,217	84	779,195,057	5,181,160-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,082,127		2,792,127	710,000
	SUBTOTAL FOR SUPPLYS&MATL		2,082,127		2,792,127	710,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,020,999		4,120,999	3,100,000
	SUBTOTAL FOR PROPTY&EQUIP		1,020,999		4,120,999	3,100,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,802,405		2,844,905	42,500
	402 TELEPHONE & OTHER COMMUNICATNS		700,000		700,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000	
	SUBTOTAL FOR OTHR SER&CHR		3,637,405		3,679,905	42,500
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
	613 DATA PROCESSING EQUIPMENT	1	520,000	1	520,000	
	622 TEMPORARY SERVICES	3	5,218,185	3	3,035,360	2,182,825-
	669 TRANSPORTATION OF PUPILS	12	331,428,010	12	326,928,010	4,500,000-
	681 PROF SERV ACCTING & AUDITING	1	217,112			1- 217,112-
	684 PROF SERV COMPUTER SERVICES	17	2,000,000			17- 2,000,000-
	685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
	686 PROF SERV OTHER	1	317,388	1	254,500	62,888-
	SUBTOTAL FOR CNTRCTL SVCS	38	340,110,695	20	331,147,870	18- 8,962,825-
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
	772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
	SUBTOTAL FOR FXD MIS CHGS		5,326,427		5,326,427	
	SUBTOTAL FOR BUDGET CODE 1108	38	352,177,653	20	347,067,328	18- 5,110,325-
BUDGET CODE: 1183 TL Match for Chp 683						
60 CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		14,726,000		14,726,000	
	SUBTOTAL FOR CNTRCTL SVCS		14,726,000		14,726,000	
	SUBTOTAL FOR BUDGET CODE 1183		14,726,000		14,726,000	
TOTAL FOR		123	1,168,980,554	105	1,203,161,894	18- 34,181,340

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PUPIL TRANSPORTATION - OTPS		123	1,168,980,554	105	1,203,161,894	18-	34,181,340

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,168,980,554		1,203,161,894	34,181,340
FINANCIAL PLAN SAVINGS				813,095-	813,095-
APPROPRIATION		1,168,980,554		1,202,348,799	33,368,245

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		350,720,260		372,846,631	22,126,371
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		817,310,294		828,552,168	11,241,874
FEDERAL - C.D.					
FEDERAL - OTHER		650,000		650,000	
INTRA-CITY SALES					
TOTAL		1,168,980,554		1,202,348,799	33,368,245

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,712	73,118,692	1,715	73,546,232	3 427,540
		SUBTOTAL FOR F/T SALARIED	1,712	73,118,692	1,715	73,546,232	3 427,540
02 OTH SALARIED		021 PART-TIME POSITIONS		250,000		250,000	
		SUBTOTAL FOR OTH SALARIED		250,000		250,000	
03 UNSALARIED		031 UNSALARIED		152,900,652		153,878,167	977,515
		SUBTOTAL FOR UNSALARIED		152,900,652		153,878,167	977,515
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,165,000		1,165,000	
		043 SHIFT DIFFERENTIAL		70,000		70,000	
		046 TERMINAL LEAVE		1,015,000		1,015,000	
		047 OVERTIME		3,740,353		3,740,353	
		SUBTOTAL FOR ADD GRS PAY		5,990,353		5,990,353	
		SUBTOTAL FOR BUDGET CODE 1229	1,712	232,259,697	1,715	233,664,752	3 1,405,055
		TOTAL FOR	1,712	232,259,697	1,715	233,664,752	3 1,405,055
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,712	232,259,697	1,715	233,664,752	3 1,405,055

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,712	232,259,697	1,715	233,664,752	1,405,055
FINANCIAL PLAN SAVINGS		183,134-		707,136-	524,002-
APPROPRIATION	1,712	232,076,563	1,715	232,957,616	881,053

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	20,065,998	20,193,768	127,770
FEDERAL - C.D.			
FEDERAL - OTHER	212,010,565	212,763,848	753,283
INTRA-CITY SALES			
TOTAL	232,076,563	232,957,616	881,053

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			45,000					45,000-
		100 SUPPLIES + MATERIALS - GENERAL			273,001			318,001		45,000
		SUBTOTAL FOR SUPPLYS&MATL			318,001			318,001		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			35,000			35,000		
		SUBTOTAL FOR OTHR SER&CHR			65,298			65,298		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2		160,000	2		160,000		
		SUBTOTAL FOR CNTRCTL SVCS	2		160,000	2		160,000		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,262,000			1,262,000		
		SUBTOTAL FOR FXD MIS CHGS			1,262,000			1,262,000		
		SUBTOTAL FOR BUDGET CODE 1226	2		1,805,299	2		1,805,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,625,303			28,232,737		2,607,434
		110 FOOD & FORAGE SUPPLIES			234,431,085			262,316,792		27,885,707
		SUBTOTAL FOR SUPPLYS&MATL			260,056,388			290,549,529		30,493,141
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,736,417			4,551,093		1,185,324-
		SUBTOTAL FOR PROPTY&EQUIP			5,736,417			4,551,093		1,185,324-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,554,665			554,665		1,000,000-
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016		
		451 NON OVERNIGHT TRVL EXP-GENERAL			120,432			124,932		4,500
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
		499 OTHER EXPENSES - GENERAL			1,800,151			1,800,151		
		SUBTOTAL FOR OTHR SER&CHR			4,274,264			3,278,764		995,500-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3		30,000	3		30,000		
		607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000		
		612 OFFICE EQUIPMENT MAINTENANCE	2		101,000	2		101,000		
		613 DATA PROCESSING EQUIPMENT	3		871,586	3		289,117		582,469-
		615 PRINTING CONTRACTS	7		290,000	7		290,000		
		619 SECURITY SERVICES	2		250,000	2		250,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778	
		676 MAINT & OPER OF INFRASTRUCTURE	21	9,509,519	21	10,129,069	619,550
		684 PROF SERV COMPUTER SERVICES	22	1,257,393	22	783,595	473,798-
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000	
		686 PROF SERV OTHER	7	100,000	7	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	74	14,543,276	74	14,106,559	436,717-
		SUBTOTAL FOR BUDGET CODE 1229	74	284,610,345	74	312,485,945	27,875,600
		BUDGET CODE: 1301 BIC CD					
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,989,715			1,989,715-
		SUBTOTAL FOR PROPTY&EQUIP		1,989,715			1,989,715-
		SUBTOTAL FOR BUDGET CODE 1301		1,989,715			1,989,715-
		TOTAL FOR	76	288,405,359	76	314,291,244	25,885,885
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	288,405,359	76	314,291,244	25,885,885

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	288,405,359		314,291,244	25,885,885
FINANCIAL PLAN SAVINGS		7,491,965		6,004,834	1,487,131-
APPROPRIATION		295,897,324		320,296,078	24,398,754

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,471,400		34,233,812	23,762,412
FEDERAL - C.D.		1,989,715			1,989,715-
FEDERAL - OTHER		283,436,209		286,062,266	2,626,057
INTRA-CITY SALES					
TOTAL		295,897,324		320,296,078	24,398,754

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY									
40	OTHR	SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL				
						263,512,328		263,513,273	945
			098001	40X	CONTRACTUAL SERVICES-GENERAL				
					SUBTOTAL FOR OTHR SER&CHR	263,512,328		263,513,273	945
					SUBTOTAL FOR BUDGET CODE 1047	263,512,328		263,513,273	945
BUDGET CODE: 1092 School Safety Fringe									
40	OTHR	SER&CHR	098001	40X	CONTRACTUAL SERVICES-GENERAL	94,297,861		100,228,117	5,930,256
					400 CONTRACTUAL SERVICES-GENERAL	10,000,000		10,000,000	
					SUBTOTAL FOR OTHR SER&CHR	104,297,861		110,228,117	5,930,256
					SUBTOTAL FOR BUDGET CODE 1092	104,297,861		110,228,117	5,930,256
					TOTAL FOR	367,810,189		373,741,390	5,931,201
					TOTAL FOR SCHOOL SAFETY - OTPS	367,810,189		373,741,390	5,931,201

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	357,810,189	367,810,189	363,741,390	373,741,390	5,931,201
FINANCIAL PLAN SAVINGS APPROPRIATION		367,810,189		373,741,390	5,931,201

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		353,529,058		357,204,922	3,675,864
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,281,131		16,536,468	2,255,337
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		367,810,189		373,741,390	5,931,201

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1443 ELEMENTARY / MIDDLE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		101,082,463		99,048,035	2,034,428-
		SUBTOTAL FOR OTHR SER&CHR		101,082,463		99,048,035	2,034,428-
		SUBTOTAL FOR BUDGET CODE 1443		101,082,463		99,048,035	2,034,428-
BUDGET CODE: 1444 ADMINISTRATION							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		13,878,074		10,490,397	3,387,677-
		SUBTOTAL FOR OTHR SER&CHR		13,878,074		10,490,397	3,387,677-
		SUBTOTAL FOR BUDGET CODE 1444		13,878,074		10,490,397	3,387,677-
BUDGET CODE: 1446 HIGH SCHOOLS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		92,746,657		63,559,851	29,186,806-
		SUBTOTAL FOR OTHR SER&CHR		92,746,657		63,559,851	29,186,806-
		SUBTOTAL FOR BUDGET CODE 1446		92,746,657		63,559,851	29,186,806-
BUDGET CODE: 1451 CITYWIDE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		29,399,251		54,029,292	24,630,041
		SUBTOTAL FOR OTHR SER&CHR		29,399,251		54,029,292	24,630,041
		SUBTOTAL FOR BUDGET CODE 1451		29,399,251		54,029,292	24,630,041
BUDGET CODE: 1485 HEAT, LIGHT & POWER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		215,590,531		221,614,670	6,024,139
		SUBTOTAL FOR OTHR SER&CHR		215,590,531		221,614,670	6,024,139
		SUBTOTAL FOR BUDGET CODE 1485		215,590,531		221,614,670	6,024,139
BUDGET CODE: 1487 FUEL							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		305,000			305,000-
		100 SUPPLIES + MATERIALS - GENERAL		108,000		413,000	305,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		109 FUEL OIL		49,134,570		57,103,438		7,968,868
		SUBTOTAL FOR SUPPLYS&MATL		49,547,570		57,516,438		7,968,868
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		303,357		305,625		2,268
		423 HEAT LIGHT & POWER		7,302,618		7,302,618		
		SUBTOTAL FOR OTHR SER&CHR		7,605,975		7,608,243		2,268
		SUBTOTAL FOR BUDGET CODE 1487		57,153,545		65,124,681		7,971,136
		TOTAL FOR		509,850,521		513,866,926		4,016,405
		TOTAL FOR ENERGY AND LEASES - OTPS		509,850,521		513,866,926		4,016,405

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216,198,888	509,850,521	221,920,295	513,866,926	4,016,405
FINANCIAL PLAN SAVINGS APPROPRIATION		509,850,521		513,866,926	4,016,405

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		437,905,203		441,921,608	4,016,405
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		509,850,521		513,866,926	4,016,405

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,272,082	55	1,269,083			2,999-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	2,509,814		2,590,172	1-		80,358
		SUBTOTAL FOR F/T SALARIED	56	3,781,896	55	3,859,255	1-		77,359
03 UNSALARIED		031 UNSALARIED		4,260					4,260-
		SUBTOTAL FOR UNSALARIED		4,260					4,260-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,793		115,053			4,260
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		100,307		100,307			
		091 PARAPROFESSIONAL PER SESSION		500		500			
		SUBTOTAL FOR ADD GRS PAY		213,174		217,434			4,260
		SUBTOTAL FOR BUDGET CODE 1048	56	3,999,330	55	4,076,689	1-		77,359
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	10,506,413	165	10,530,705			24,292
		SUBTOTAL FOR F/T SALARIED	165	10,506,413	165	10,530,705			24,292
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		73,955			
		SUBTOTAL FOR OTH SALARIED		73,955		73,955			
04 ADD GRS PAY		047 OVERTIME		40,811		40,811			
		061 SUPPER MONEY		377		377			
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188			
		SUBTOTAL FOR BUDGET CODE 1101	165	10,621,556	165	10,645,848			24,292
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	702,165	22	702,851			686
		SUBTOTAL FOR F/T SALARIED	22	702,165	22	702,851			686
		SUBTOTAL FOR BUDGET CODE 1140	22	702,165	22	702,851			686
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	7,092,924	92	7,093,463			539
SUBTOTAL FOR F/T SALARIED			92	7,092,924	92	7,093,463			539
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042 LONGEVITY DIFFERENTIAL		86,512		86,512			
		043 SHIFT DIFFERENTIAL		631		631			
		047 OVERTIME		112,721		112,721			
		049 BACKPAY - PRIOR YEARS		71,507		71,507			
		061 SUPPER MONEY		724		724			
SUBTOTAL FOR ADD GRS PAY				275,865		275,865			
SUBTOTAL FOR BUDGET CODE 1225			92	7,368,789	92	7,369,328			539
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,275,294	74	4,276,223		1	929
SUBTOTAL FOR F/T SALARIED			73	4,275,294	74	4,276,223		1	929
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042 LONGEVITY DIFFERENTIAL		211,541		211,541			
		046 TERMINAL LEAVE		150,399		150,399			
		047 OVERTIME		176,891		176,891			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		054 SALARY REVIEW ADJUSTMENTS							
		060 INT ON DEF WAGES/LATE WAGE ADJ							
		061 SUPPER MONEY		1,500		1,500			
		091 PARAPROFESSIONAL PER SESSION		928		928			
SUBTOTAL FOR ADD GRS PAY				559,406		559,406			
SUBTOTAL FOR BUDGET CODE 1720			73	4,834,700	74	4,835,629		1	929
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,589	3	192,589			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	446,528	5	446,528	
SUBTOTAL FOR BUDGET CODE 2145			5	446,528	5	446,528	
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	773,510	11	773,831	321
SUBTOTAL FOR F/T SALARIED			11	773,510	11	773,831	321
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 4663			11	773,510	11	773,831	321
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,573,856	68	5,573,856	
SUBTOTAL FOR F/T SALARIED			68	5,573,856	68	5,573,856	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			68	5,599,238	68	5,599,238	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	232,118	2	232,118	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	234,569	1	234,569	
SUBTOTAL FOR F/T SALARIED			3	466,687	3	466,687	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	
		047 OVERTIME		625		625	
SUBTOTAL FOR ADD GRS PAY				1,707		1,707	
SUBTOTAL FOR BUDGET CODE 7201			3	468,394	3	468,394	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,972,636	16	2,051,686			79,050
SUBTOTAL FOR F/T SALARIED			16	1,972,636	16	2,051,686			79,050
04 ADD GRS PAY		047 OVERTIME		1,442		1,442			
		061 SUPPER MONEY		629		629			
SUBTOTAL FOR ADD GRS PAY				2,071		2,071			
SUBTOTAL FOR BUDGET CODE 7205			16	1,974,707	16	2,053,757			79,050
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	10,549,434	80	10,464,434	1-		85,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	3,065,125	4	3,065,125			
SUBTOTAL FOR F/T SALARIED			85	13,614,559	84	13,529,559	1-		85,000-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369			
		047 OVERTIME		196,918		196,918			
		061 SUPPER MONEY		372		372			
		091 PARAPROFESSIONAL PER SESSION		52,021		52,021			
SUBTOTAL FOR ADD GRS PAY				434,680		434,680			
SUBTOTAL FOR BUDGET CODE 7207			85	14,049,239	84	13,964,239	1-		85,000-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,086,279	8	1,086,279			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	234,386	3	234,386			
SUBTOTAL FOR F/T SALARIED			11	1,320,665	11	1,320,665			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		11,899		11,899			
SUBTOTAL FOR ADD GRS PAY				11,899		11,899			
SUBTOTAL FOR BUDGET CODE 7208			11	1,332,564	11	1,332,564			
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	675,133	8	675,133			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	675,133	8	675,133			
02 OTH SALARIED		021 PART-TIME POSITIONS		3,795		3,795			
SUBTOTAL FOR OTH SALARIED				3,795		3,795			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				2,388		2,388			
SUBTOTAL FOR BUDGET CODE 7211			8	681,316	8	681,316			
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,006,057	27	2,006,057			
SUBTOTAL FOR F/T SALARIED			27	2,006,057	27	2,006,057			
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577			
SUBTOTAL FOR OTH SALARIED				97,577		97,577			
04 ADD GRS PAY		047 OVERTIME		1,143		1,143			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				1,226		1,226			
SUBTOTAL FOR BUDGET CODE 7214			27	2,104,860	27	2,104,860			
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	949,028	37	949,326			298
SUBTOTAL FOR F/T SALARIED			37	949,028	37	949,326			298
04 ADD GRS PAY		047 OVERTIME		5,773		5,773			
		061 SUPPER MONEY		303		303			
		091 PARAPROFESSIONAL PER SESSION		19,315		19,372			57
SUBTOTAL FOR ADD GRS PAY				25,391		25,448			57
SUBTOTAL FOR BUDGET CODE 7215			37	974,419	37	974,774			355
BUDGET CODE: 7238 Special Education Initiatives									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	4,820,745	24	4,820,745			
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,645,287		1,645,287			
		SUBTOTAL FOR F/T SALARIED	24	6,466,032	24	6,466,032			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000		275,000			
		SUBTOTAL FOR ADD GRS PAY		275,000		275,000			
		SUBTOTAL FOR BUDGET CODE 7238	24	6,741,032	24	6,741,032			
BUDGET CODE: 7240 Urban Advantage									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	119,272	1	119,272			
		SUBTOTAL FOR F/T SALARIED	1	119,272	1	119,272			
		SUBTOTAL FOR BUDGET CODE 7240	1	119,272	1	119,272			
BUDGET CODE: 7247 Office of Capital and Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,232,068	3	1,232,428			360
		SUBTOTAL FOR F/T SALARIED	3	1,232,068	3	1,232,428			360
		SUBTOTAL FOR BUDGET CODE 7247	3	1,232,068	3	1,232,428			360
BUDGET CODE: 7251 OSEPO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,230,530	14	2,230,828			298
		SUBTOTAL FOR F/T SALARIED	14	2,230,530	14	2,230,828			298
04 ADD GRS PAY		047 OVERTIME		1,018		1,018			
		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	2,233,752	14	2,234,050			298
BUDGET CODE: 7253 Budget and Reporting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,525,847	28	2,525,847			
			460						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126	
		SUBTOTAL FOR F/T SALARIED	31	2,714,973	31	2,714,973	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610	
		047 OVERTIME		862,133		862,133	
		SUBTOTAL FOR ADD GRS PAY		870,743		870,743	
		SUBTOTAL FOR BUDGET CODE 7253	31	3,585,716	31	3,585,716	
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,192,419		1,192,419	
		SUBTOTAL FOR F/T SALARIED		1,192,419		1,192,419	
		SUBTOTAL FOR BUDGET CODE 7255		1,192,419		1,192,419	
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,948,247	25	1,948,565	318
		SUBTOTAL FOR F/T SALARIED	25	1,948,247	25	1,948,565	318
		SUBTOTAL FOR BUDGET CODE 7259	25	1,948,247	25	1,948,565	318
BUDGET CODE: 7260 Portfolio Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,507,097	14	1,507,097	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982	
		SUBTOTAL FOR F/T SALARIED	16	1,639,079	16	1,639,079	
04 ADD GRS PAY		047 OVERTIME		20,661		20,661	
		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	16	1,662,465	16	1,662,465	
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,085,801	31	4,085,801	
		SUBTOTAL FOR F/T SALARIED	31	4,085,801	31	4,085,801	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		110,496		110,496			
		SUBTOTAL FOR OTH SALARIED		110,496		110,496			
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		49,913		49,913			
		SUBTOTAL FOR ADD GRS PAY		50,564		50,564			
		SUBTOTAL FOR BUDGET CODE 7261	31	4,246,861	31	4,246,861			
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	6	4,018,021	17	4,878,121	11	860,100	
		SUBTOTAL FOR F/T SALARIED	6	4,018,021	17	4,878,121	11	860,100	
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	6	4,033,856	17	4,893,956	11	860,100	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	75	8,000,168	75	8,352,028		351,860	
		SUBTOTAL FOR F/T SALARIED	75	8,000,168	75	8,352,028		351,860	
03		UNSALARIED							
		031 UNSALARIED		78,324		78,324			
		SUBTOTAL FOR UNSALARIED		78,324		78,324			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		223,000		223,000			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		223,001		223,001			
		SUBTOTAL FOR BUDGET CODE 7265	75	8,301,493	75	8,653,353		351,860	
BUDGET CODE: 7271 New Schools and Charter Partnerships									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	11	5,595,355	11	5,595,355			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	1,071,781	9	1,119,046			47,265
		SUBTOTAL FOR F/T SALARIED	20	6,667,136	20	6,714,401			47,265
		SUBTOTAL FOR BUDGET CODE 7271	20	6,667,136	20	6,714,401			47,265
BUDGET CODE: 7272 Office of State Portfolio and Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,506,143		1,506,143			
		SUBTOTAL FOR F/T SALARIED		1,506,143		1,506,143			
		SUBTOTAL FOR BUDGET CODE 7272		1,506,143		1,506,143			
BUDGET CODE: 7281 Office of School Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,501,456	42	2,635,828			134,372
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,960		431,960			
		SUBTOTAL FOR F/T SALARIED	42	2,933,416	42	3,067,788			134,372
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705			
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705			
		SUBTOTAL FOR BUDGET CODE 7281	42	2,952,121	42	3,086,493			134,372
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		189,616		189,723			107
		SUBTOTAL FOR F/T SALARIED		189,616		189,723			107
		SUBTOTAL FOR BUDGET CODE 7285		189,616		189,723			107
BUDGET CODE: 7290 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,943,767	49	3,943,767			
		005 FULL TIME PEDAGOGICAL PRSONNEL		515,052		515,052			
		SUBTOTAL FOR F/T SALARIED	49	4,458,819	49	4,458,819			
04 ADD GRS PAY		047 OVERTIME		93,116		93,116			
		091 PARAPROFESSIONAL PER SESSION		40,000		40,000			
		SUBTOTAL FOR ADD GRS PAY		133,116		133,116			
		SUBTOTAL FOR BUDGET CODE 7290	49	4,591,935	49	4,591,935			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	18,260,366	98	18,458,108	197,742
SUBTOTAL FOR F/T SALARIED			98	18,260,366	98	18,458,108	197,742
02 OTH SALARIED		021 PART-TIME POSITIONS		84,135		84,135	
SUBTOTAL FOR OTH SALARIED				84,135		84,135	
03 UNSALARIED		031 UNSALARIED		1,007			1,007-
SUBTOTAL FOR UNSALARIED				1,007			1,007-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,751		27,758	1,007
SUBTOTAL FOR ADD GRS PAY				26,751		27,758	1,007
SUBTOTAL FOR BUDGET CODE 7301			98	18,372,259	98	18,570,001	197,742
BUDGET CODE: 7302 Office of Strategic Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,639,495		1,639,495	
SUBTOTAL FOR F/T SALARIED				1,639,495		1,639,495	
SUBTOTAL FOR BUDGET CODE 7302				1,639,495		1,639,495	
BUDGET CODE: 7303 Strategic Coordination & Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	5,870,493	22	4,997,496	1-
SUBTOTAL FOR F/T SALARIED			23	5,870,493	22	4,997,496	1-
SUBTOTAL FOR BUDGET CODE 7303			23	5,870,493	22	4,997,496	1-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	723,611	10	723,611	
SUBTOTAL FOR F/T SALARIED			10	723,611	10	723,611	
02 OTH SALARIED		021 PART-TIME POSITIONS		17,853		17,853	
SUBTOTAL FOR OTH SALARIED				17,853		17,853	
SUBTOTAL FOR BUDGET CODE 7305			10	741,464	10	741,464	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7315 RECRUITMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	45	3,915,985	41	3,610,088	4- 305,897-
	005 FULL TIME PEDAGOGICAL PRSONNEL	1	406,451		307,996	1- 98,455-
	SUBTOTAL FOR F/T SALARIED	46	4,322,436	41	3,918,084	5- 404,352-
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		206,339		53,519	152,820-
	SUBTOTAL FOR ADD GRS PAY		236,140		83,320	152,820-
	SUBTOTAL FOR BUDGET CODE 7315	46	4,708,300	41	4,151,128	5- 557,172-
BUDGET CODE: 7339 Div of Support Services						
01 F/T SALARIED	001 FULL YEAR POSITIONS	60	3,675,099	60	3,675,099	
	005 FULL TIME PEDAGOGICAL PRSONNEL	7	1,044,138	7	1,058,764	14,626
	SUBTOTAL FOR F/T SALARIED	67	4,719,237	67	4,733,863	14,626
	SUBTOTAL FOR BUDGET CODE 7339	67	4,719,237	67	4,733,863	14,626
BUDGET CODE: 7413 Financial Systems and Business Ops						
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	7,451,018	31	7,451,797	779
	SUBTOTAL FOR F/T SALARIED	31	7,451,018	31	7,451,797	779
04 ADD GRS PAY	047 OVERTIME		2,192		2,192	
	061 SUPPER MONEY		290		290	
	SUBTOTAL FOR ADD GRS PAY		2,482		2,482	
	SUBTOTAL FOR BUDGET CODE 7413	31	7,453,500	31	7,454,279	779
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	310,095	5	310,095	
	005 FULL TIME PEDAGOGICAL PRSONNEL	10		10		
		465				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	310,095	15	310,095			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 7415			15	310,895	15	310,895			
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,971,955		1,971,955			
		005 FULL TIME PEDAGOGICAL PRSONNEL		138,556		138,556			
SUBTOTAL FOR F/T SALARIED				2,110,511		2,110,511			
SUBTOTAL FOR BUDGET CODE 7433				2,110,511		2,110,511			
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,103,932	43	3,397,347	1		293,415
SUBTOTAL FOR F/T SALARIED			42	3,103,932	43	3,397,347	1		293,415
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972			
		046 TERMINAL LEAVE		13,068		13,068			
		047 OVERTIME		14,854		14,854			
		049 BACKPAY - PRIOR YEARS		895		895			
		091 PARAPROFESSIONAL PER SESSION		38,962		38,962			
SUBTOTAL FOR ADD GRS PAY				100,751		100,751			
SUBTOTAL FOR BUDGET CODE 7435			42	3,204,683	43	3,498,098	1		293,415
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	14,292,643	151	14,294,911			2,268
SUBTOTAL FOR F/T SALARIED			151	14,292,643	151	14,294,911			2,268
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738			
		042 LONGEVITY DIFFERENTIAL		315,039		315,039			
		047 OVERTIME		81,196		81,196			
		049 BACKPAY - PRIOR YEARS		1		1			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		325			325	
		SUBTOTAL FOR ADD GRS PAY		418,299			418,299	
		SUBTOTAL FOR BUDGET CODE 7701	151	14,710,942	151		14,713,210	2,268
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,054,977	86		6,054,977	
		SUBTOTAL FOR F/T SALARIED	86	6,054,977	86		6,054,977	
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202			202	
		042 LONGEVITY DIFFERENTIAL		99,257			99,257	
		047 OVERTIME		653,042			653,042	
		061 SUPPER MONEY		76			76	
		SUBTOTAL FOR ADD GRS PAY		752,577			752,577	
		SUBTOTAL FOR BUDGET CODE 7715	86	6,807,554	86		6,807,554	
BUDGET CODE: 7719 DIIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	373	34,794,856	374		35,049,470	1 254,614
		SUBTOTAL FOR F/T SALARIED	373	34,794,856	374		35,049,470	1 254,614
02 OTH SALARIED		021 PART-TIME POSITIONS		85,738			85,738	
		SUBTOTAL FOR OTH SALARIED		85,738			85,738	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000			30,000	
		047 OVERTIME		233,548			233,548	
		061 SUPPER MONEY		70			70	
		SUBTOTAL FOR ADD GRS PAY		263,618			263,618	
		SUBTOTAL FOR BUDGET CODE 7719	373	35,144,212	374		35,398,826	1 254,614
BUDGET CODE: 7721 YMI - Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6		483,732	6 483,732
		005 FULL TIME PEDAGOGICAL PRSONNEL			1		106,816	1 106,816
		SUBTOTAL FOR F/T SALARIED			7		590,548	7 590,548

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION					152,820		152,820
		SUBTOTAL FOR ADD GRS PAY					152,820		152,820
		SUBTOTAL FOR BUDGET CODE 7721			7		743,368	7	743,368
BUDGET CODE: 7724 FIXED CHARGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,713			45,713		
		SUBTOTAL FOR F/T SALARIED		45,713			45,713		
		SUBTOTAL FOR BUDGET CODE 7724		45,713			45,713		
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,767,718	94		6,777,801		10,083
		SUBTOTAL FOR F/T SALARIED	94	6,767,718	94		6,777,801		10,083
03 UNSALARIED		031 UNSALARIED		92,558			92,558		
		SUBTOTAL FOR UNSALARIED		92,558			92,558		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557			1,557		
		042 LONGEVITY DIFFERENTIAL		94,782			94,782		
		047 OVERTIME		20,000			20,000		
		061 SUPPER MONEY		3,325			3,325		
		SUBTOTAL FOR ADD GRS PAY		119,664			119,664		
		SUBTOTAL FOR BUDGET CODE 7731	94	6,979,940	94		6,990,023		10,083
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,551,261	2		1,551,261		
		SUBTOTAL FOR F/T SALARIED	2	1,551,261	2		1,551,261		
04 ADD GRS PAY		047 OVERTIME		13,248			13,248		
		061 SUPPER MONEY		190			190		
		SUBTOTAL FOR ADD GRS PAY		13,438			13,438		
		SUBTOTAL FOR BUDGET CODE 7785	2	1,564,699	2		1,564,699		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		2,054	221,519,344	2,067	223,099,281	13 1,579,937
TOTAL FOR CENTRAL ADMINISTRATION - PS		2,054	221,519,344	2,067	223,099,281	13 1,579,937

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,054	221,519,344	2,067	223,099,281	1,579,937
FINANCIAL PLAN SAVINGS		13,187,019-	48-	12,757,192-	429,827
APPROPRIATION	2,054	208,332,325	2,019	210,342,089	2,009,764

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		182,583,319		184,593,083	2,009,764
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		16,123,354		16,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		208,332,325		210,342,089	2,009,764

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110,974		110,974	
SUBTOTAL FOR SUPPLYS&MATL				110,974		110,974	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,950		50,950	
SUBTOTAL FOR PROPTY&EQUIP				50,950		50,950	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		6,545			6,545-
	856001	40X CONTRACTUAL SERVICES-GENERAL		59,220			59,220-
		400 CONTRACTUAL SERVICES-GENERAL		24,763		31,468	6,705
		402 TELEPHONE & OTHER COMMUNICATNS		21,465		21,465	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
SUBTOTAL FOR OTHR SER&CHR				117,993		58,933	59,060-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	395,347	1	395,347	
		602 TELECOMMUNICATIONS MAINT	2	3,160	2	3,160	
		619 SECURITY SERVICES		44,588		44,588	
		622 TEMPORARY SERVICES	1	88,755	1	88,755	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,752	1	7,752	
		682 PROF SERV LEGAL SERVICES	1	8,132	1	8,132	
		684 PROF SERV COMPUTER SERVICES	11	425,488	11	975,948	550,460
		686 PROF SERV OTHER	1	410,176	1	410,176	
		689 PROF SERV CURRIC & PROF DEVEL		117,272		117,272	
SUBTOTAL FOR CNTRCTL SVCS			18	1,500,670	18	2,051,130	550,460
SUBTOTAL FOR BUDGET CODE 1048			18	1,780,587	18	2,271,987	491,400
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		233,000		233,000	
SUBTOTAL FOR SUPPLYS&MATL				233,000		233,000	
SUBTOTAL FOR BUDGET CODE 1101				233,000		233,000	
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		80,000			80,000-
SUBTOTAL FOR SUPPLYS&MATL				80,000			80,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		190,000		190,000		
			SUBTOTAL FOR OTHR SER&CHR		190,000		190,000		
			SUBTOTAL FOR BUDGET CODE 1140		270,000		190,000		80,000-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		130,000		140,000		10,000
			402 TELEPHONE & OTHER COMMUNICATNS		290,000		290,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		551,493		551,493		
			SUBTOTAL FOR OTHR SER&CHR		971,493		981,493		10,000
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1	4,275		
			613 DATA PROCESSING EQUIPMENT	1	8,235	1	8,235		
			622 TEMPORARY SERVICES	1	22,345	1	22,345		
			SUBTOTAL FOR CNTRCTL SVCS	3	34,855	3	34,855		
			SUBTOTAL FOR BUDGET CODE 1720	3	1,006,348	3	1,016,348		10,000
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES		200,000		600,000		400,000
			SUBTOTAL FOR CNTRCTL SVCS		200,000		600,000		400,000
			SUBTOTAL FOR BUDGET CODE 7100		200,000		600,000		400,000
BUDGET CODE: 7105 Division of Community Engagement									
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,032		1,032		
			SUBTOTAL FOR OTHR SER&CHR		1,032		1,032		
			SUBTOTAL FOR BUDGET CODE 7105		1,032		1,032		
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,067		50,067		
			SUBTOTAL FOR SUPPLYS&MATL		50,067		50,067		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,032		110,032		
			SUBTOTAL FOR PROPTY&EQUIP		110,032		110,032		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		101,532		101,532		
			SUBTOTAL FOR OTHR SER&CHR		101,532		101,532		
60	CNTRCTL	SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	3,500	1	3,500		
			SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1	3,500		
			SUBTOTAL FOR BUDGET CODE 7107	1	265,131	1	265,131		
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,671		4,671		
			SUBTOTAL FOR SUPPLYS&MATL		4,671		4,671		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,650		10,650		
			402 TELEPHONE & OTHER COMMUNICATNS		2,918		2,918		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,510		5,510		
			SUBTOTAL FOR OTHR SER&CHR		19,078		19,078		
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		250		250		
			686 PROF SERV OTHER		26,612		19,827		6,785-
			689 PROF SERV CURRIC & PROF DEVEL		4,600		4,600		
			SUBTOTAL FOR CNTRCTL SVCS		31,462		24,677		6,785-
			SUBTOTAL FOR BUDGET CODE 7201		55,211		48,426		6,785-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		124,850		41,595		83,255-
			SUBTOTAL FOR SUPPLYS&MATL		124,850		41,595		83,255-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,933		5,933		
			SUBTOTAL FOR PROPTY&EQUIP		5,933		5,933		
40	OTHR	SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL		151,541				151,541-
			858001 40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
			400 CONTRACTUAL SERVICES-GENERAL		1,970,537		2,222,078		251,541
			402 TELEPHONE & OTHER COMMUNICATNS		64,350		64,350		
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,380		27,380		
			SUBTOTAL FOR OTHR SER&CHR		2,313,808		2,313,808		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		200		200	
		613 DATA PROCESSING EQUIPMENT		1,594		1,594	
		622 TEMPORARY SERVICES	1	12,594	1	12,594	
		686 PROF SERV OTHER	6	27,105	6	27,105	
		SUBTOTAL FOR CNTRCTL SVCS	7	43,493	7	43,493	
		SUBTOTAL FOR BUDGET CODE 7205	7	2,488,084	7	2,404,829	83,255-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		420,813		415,813	5,000-
		199 DATA PROCESSING SUPPLIES		15,800		15,800	
		SUBTOTAL FOR SUPPLYS&MATL		436,613		431,613	5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,797		40,797	
		SUBTOTAL FOR PROPTY&EQUIP		40,797		40,797	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,082		138,082	
		402 TELEPHONE & OTHER COMMUNICATNS		300,964		300,964	
		451 NON OVERNIGHT TRVL EXP-GENERAL		398,436		398,436	
		SUBTOTAL FOR OTHR SER&CHR		837,482		837,482	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		5,219		5,219	
		613 DATA PROCESSING EQUIPMENT	1	102,032	1	102,032	
		615 PRINTING CONTRACTS		133,938		133,938	
		622 TEMPORARY SERVICES	1	42,516	1	42,516	
		624 CLEANING SERVICES		80,000		80,000	
		669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150	
		684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107	
		685 PROF SERV DIRECT EDUC SERV	1	651,919	1	651,919	
		686 PROF SERV OTHER	20	4,200,799	20	4,200,799	
		689 PROF SERV CURRIC & PROF DEVEL	1	267,679	1	154,332	113,347-
		SUBTOTAL FOR CNTRCTL SVCS	27	5,529,359	27	5,416,012	113,347-
		SUBTOTAL FOR BUDGET CODE 7207	27	6,844,251	27	6,725,904	118,347-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,519		4,519	
		SUBTOTAL FOR PROPTY&EQUIP		4,519		4,519	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000			
		402 TELEPHONE & OTHER COMMUNICATNS		86,100		86,100			
		SUBTOTAL FOR OTHR SER&CHR		101,100		101,100			
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL	1	150,000	1	150,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000	1	150,000			
		SUBTOTAL FOR BUDGET CODE 7208	1	255,619	1	255,619			
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,337		3,337			
		SUBTOTAL FOR SUPPLYS&MATL		3,337		3,337			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,116		6,116			
		SUBTOTAL FOR PROPTY&EQUIP		6,116		6,116			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,675		1,675			
		SUBTOTAL FOR OTHR SER&CHR		11,675		11,675			
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		601		601			
		622 TEMPORARY SERVICES	1	24,428	1	24,428			
		676 MAINT & OPER OF INFRASTRUCTURE		8,623		8,623			
		686 PROF SERV OTHER		95,522		95,522			
		SUBTOTAL FOR CNTRCTL SVCS	1	129,174	1	129,174			
		SUBTOTAL FOR BUDGET CODE 7211	1	150,302	1	150,302			
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,695		24,695			
		SUBTOTAL FOR SUPPLYS&MATL		24,695		24,695			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,884		9,884			
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,252		19,252			
		SUBTOTAL FOR OTHR SER&CHR		29,136		29,136			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		6,000		6,000			
		622 TEMPORARY SERVICES		85,324		85,324			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		181,187		181,187			
		689 PROF SERV CURRIC & PROF DEVEL		22,601		22,601			
		SUBTOTAL FOR CNTRCTL SVCS		295,112		295,112			
		SUBTOTAL FOR BUDGET CODE 7214		348,943		348,943			
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		437,366		437,366			
		SUBTOTAL FOR SUPPLYS&MATL		437,366		437,366			
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,900		5,900			
		SUBTOTAL FOR PROPTY&EQUIP		5,900		5,900			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		105,718		97,226			8,492-
		402 TELEPHONE & OTHER COMMUNICATNS		21,000		21,000			
		414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		94,721		94,751			30
		SUBTOTAL FOR OTHR SER&CHR		226,439		217,977			8,462-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,000,000			1,000,000
		602 TELECOMMUNICATIONS MAINT	1	6,872	1	6,872			
		613 DATA PROCESSING EQUIPMENT		27,000		27,000			
		615 PRINTING CONTRACTS	2	51,971	2	51,971			
		622 TEMPORARY SERVICES	1	57,104	1	57,104			
		684 PROF SERV COMPUTER SERVICES		8,740		8,740			
		685 PROF SERV DIRECT EDUC SERV	7	67,850	7	67,850			
		686 PROF SERV OTHER	1	96,900	1	96,900			
		SUBTOTAL FOR CNTRCTL SVCS	12	316,437	12	1,316,437			1,000,000
		SUBTOTAL FOR BUDGET CODE 7215	12	986,142	12	1,977,680			991,538
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,000		11,000			
		SUBTOTAL FOR PROPTY&EQUIP		11,000		11,000			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		7,210		7,210			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			7,000			7,000		
		622 TEMPORARY SERVICES	1		11,319	1		11,319		
		SUBTOTAL FOR CNTRCTL SVCS	1		18,319	1		18,319		
		SUBTOTAL FOR BUDGET CODE 7221	1		36,529	1		36,529		
BUDGET CODE: 7238 Special Education Initiatives										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			455,078			455,078		
		SUBTOTAL FOR SUPPLYS&MATL			455,078			455,078		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			62,636			62,636		
		SUBTOTAL FOR PROPTY&EQUIP			62,636			62,636		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			25,312			25,312		
		402 TELEPHONE & OTHER COMMUNICATNS			121,246			121,246		
		451 NON OVERNIGHT TRVL EXP-GENERAL			22,209			22,209		
		SUBTOTAL FOR OTHR SER&CHR			168,767			168,767		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			105			105		
		612 OFFICE EQUIPMENT MAINTENANCE			1,875			1,875		
		613 DATA PROCESSING EQUIPMENT			18,765			18,765		
		615 PRINTING CONTRACTS			20,592			20,592		
		622 TEMPORARY SERVICES			42,492			42,492		
		689 PROF SERV CURRIC & PROF DEVEL	4		74,630	4		74,630		
		SUBTOTAL FOR CNTRCTL SVCS	4		158,459	4		158,459		
		SUBTOTAL FOR BUDGET CODE 7238	4		844,940	4		844,940		
BUDGET CODE: 7240 Urban Advantage										
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL			6,379,591			2,879,591		3,500,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,379,591			2,879,591		3,500,000-
		SUBTOTAL FOR BUDGET CODE 7240			6,379,591			2,879,591		3,500,000-
BUDGET CODE: 7247 Office of Capital and Finance										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,000			12,000		
		SUBTOTAL FOR SUPPLYS&MATL			12,000			12,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,509		17,509		
			402 TELEPHONE & OTHER COMMUNICATNS		25,842		25,842		
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,000		13,000		
			SUBTOTAL FOR OTHR SER&CHR		56,351		56,351		
			SUBTOTAL FOR BUDGET CODE 7247		68,351		68,351		
BUDGET CODE: 7251 OSEPO									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		508,481		558,952		50,471
			SUBTOTAL FOR SUPPLYS&MATL		508,481		558,952		50,471
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		188,281		190,555		2,274
			SUBTOTAL FOR PROPTY&EQUIP		188,281		190,555		2,274
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		224,752		229,548		4,796
			402 TELEPHONE & OTHER COMMUNICATNS		72,401		75,279		2,878
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,434		30,624		13,190
			SUBTOTAL FOR OTHR SER&CHR		314,587		335,451		20,864
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		151,489		333,141		181,652
			615 PRINTING CONTRACTS	4	1,510,635	4	1,510,635		
			619 SECURITY SERVICES	1	26,234	1	26,234		
			622 TEMPORARY SERVICES	1	4,228,543	1	4,228,543		
			684 PROF SERV COMPUTER SERVICES		3,200		3,200		
			686 PROF SERV OTHER	6	4,994,871	6	4,994,871		
			SUBTOTAL FOR CNTRCTL SVCS	12	10,914,972	12	11,096,624		181,652
			SUBTOTAL FOR BUDGET CODE 7251	12	11,926,321	12	12,181,582		255,261
BUDGET CODE: 7253 Budget and Reporting									
10	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		15,016		5,016		10,000-
			402 TELEPHONE & OTHER COMMUNICATNS		20,500		20,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		593		593		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					36,109		26,109		10,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,840		3,840		
			602 TELECOMMUNICATIONS MAINT		679,816		1,009,816		330,000
			612 OFFICE EQUIPMENT MAINTENANCE		274		274		
			613 DATA PROCESSING EQUIPMENT		18,000		18,000		
			622 TEMPORARY SERVICES	1	36,072	1	36,072		
			685 PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130		
			686 PROF SERV OTHER	1	5,130	1	5,130		
SUBTOTAL FOR CNTRCTL SVCS				3	748,262	3	1,078,262		330,000
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		250,000				250,000-
SUBTOTAL FOR FXD MIS CHGS					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 7253				3	1,051,753	3	1,121,753		70,000
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60		CNTRCTL SVCS	686 PROF SERV OTHER	2		1		1	
SUBTOTAL FOR CNTRCTL SVCS				2		1		1	
SUBTOTAL FOR BUDGET CODE 7255				2		1		1	
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,883		11,883		
SUBTOTAL FOR SUPPLYS&MATL					11,883		11,883		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		9,500		
			338 LIBRARY BOOKS		4,714		4,714		
SUBTOTAL FOR PROPTY&EQUIP					14,214		14,214		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,603		7,603		
SUBTOTAL FOR OTHR SER&CHR					7,603		7,603		
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		723		723		
			682 PROF SERV LEGAL SERVICES	10	518,871	10	518,871		
			684 PROF SERV COMPUTER SERVICES		2,620		2,620		
			685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449		
			686 PROF SERV OTHER		44,100		87,500		43,400
SUBTOTAL FOR CNTRCTL SVCS				35	997,763	35	1,041,163		43,400

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7259			35	1,031,463	35	1,074,863	43,400
BUDGET CODE: 7260 Portfolio Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		143,187		143,187	
		199 DATA PROCESSING SUPPLIES		383		383	
SUBTOTAL FOR SUPPLYS&MATL				143,570		143,570	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,235		93,235	
SUBTOTAL FOR PROPTY&EQUIP				93,235		93,235	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,393		105,393	
		402 TELEPHONE & OTHER COMMUNICATNS		110,600		110,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,658		40,658	
SUBTOTAL FOR OTHR SER&CHR				256,651		256,651	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		614		614	
		615 PRINTING CONTRACTS		9,935		9,935	
		622 TEMPORARY SERVICES		5,067		5,067	
		684 PROF SERV COMPUTER SERVICES		42,083		42,083	
		685 PROF SERV DIRECT EDUC SERV		45,554		45,554	
		686 PROF SERV OTHER		170,386		170,386	
		689 PROF SERV CURRIC & PROF DEVEL		334,121		334,121	
SUBTOTAL FOR CNTRCTL SVCS				607,760		607,760	
SUBTOTAL FOR BUDGET CODE 7260				1,101,216		1,101,216	
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,210		16,210	
SUBTOTAL FOR SUPPLYS&MATL				16,210		16,210	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				45,000		45,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000		1,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	1	21,563	1	21,563	
		681 PROF SERV ACCTING & AUDITING	1	1,506,635	1	1,506,635	
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,532,515	3	1,532,515	
		SUBTOTAL FOR BUDGET CODE 7261	3	1,598,725	3	1,598,725	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,092		42,092	33,000
		106 MOTOR VEHICLE FUEL				7,500	7,500
		SUBTOTAL FOR SUPPLYS&MATL		9,092		49,592	40,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		68,115		131,915	63,800
		338 LIBRARY BOOKS		2,860		2,860	
		SUBTOTAL FOR PROPTY&EQUIP		70,975		134,775	63,800
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		26,670		206,670	180,000
		402 TELEPHONE & OTHER COMMUNICATNS		19,369		26,379	7,010
		451 NON OVERNIGHT TRVL EXP-GENERAL		447		447	
		SUBTOTAL FOR OTHR SER&CHR		46,486		233,496	187,010
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		3,467		3,467	
		613 DATA PROCESSING EQUIPMENT				2,200	2,200
		622 TEMPORARY SERVICES	1	16,234	1	16,234	
		624 CLEANING SERVICES		150		150	
		676 MAINT & OPER OF INFRASTRUCTURE				5,400	5,400
		SUBTOTAL FOR CNTRCTL SVCS	1	19,851	1	27,451	7,600
		SUBTOTAL FOR BUDGET CODE 7263	1	146,404	1	445,314	298,910
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280	
		SUBTOTAL FOR SUPPLYS&MATL		17,280		17,280	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		26,438		26,438	
		338 LIBRARY BOOKS		25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		51,438		51,438	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		1,824		1,824	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,861		20,861	
		SUBTOTAL FOR OTHR SER&CHR		22,685		22,685	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		25,315		25,315	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,621	1	2,621	
		622 TEMPORARY SERVICES		12,519		12,519	
		681 PROF SERV ACCTING & AUDITING		1,600,000		1,600,000	
		686 PROF SERV OTHER		123,762		123,762	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,764,217	1	1,764,217	
		SUBTOTAL FOR BUDGET CODE 7265	1	1,855,620	1	1,855,620	
BUDGET CODE: 7271 New Schools and Charter Partnerships							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		642,748		421,307	221,441-
		SUBTOTAL FOR SUPPLYS&MATL		642,748		421,307	221,441-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,914		29,654	14,260-
		SUBTOTAL FOR PROPTY&EQUIP		43,914		29,654	14,260-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,884		10,884	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		25,884		25,884	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,404		546	858-
		686 PROF SERV OTHER		165,000		189,000	24,000
		689 PROF SERV CURRIC & PROF DEVEL		504,526		562,994	58,468
		SUBTOTAL FOR CNTRCTL SVCS		670,930		752,540	81,610
		SUBTOTAL FOR BUDGET CODE 7271		1,383,476		1,229,385	154,091-
BUDGET CODE: 7272 Office of State Portfolio and Policy							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,000		63,000	
		SUBTOTAL FOR SUPPLYS&MATL		63,000		63,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000		75,000	
		SUBTOTAL FOR PROPTY&EQUIP		75,000		75,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,000		14,000	
		402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		78,000		78,000		
		SUBTOTAL FOR OTHER SER&CHR			142,000		142,000		
60		613	DATA PROCESSING EQUIPMENT		1,000		1,000		
		686	PROF SERV OTHER		677,360		677,360		
		SUBTOTAL FOR CNTRCTL SVCS			678,360		678,360		
		SUBTOTAL FOR BUDGET CODE 7272			958,360		958,360		
BUDGET CODE: 7281 Office of School Health									
10		100	SUPPLIES + MATERIALS - GENERAL		797,502		707,276		90,226-
		SUBTOTAL FOR SUPPLYS&MATL			797,502		707,276		90,226-
30		300	EQUIPMENT GENERAL		60,500				60,500-
		315	OFFICE EQUIPMENT		77,175		81,034		3,859
		SUBTOTAL FOR PROPTY&EQUIP			137,675		81,034		56,641-
40		002001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		94,232				94,232-
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		83,595		16,000		67,595-
		402	TELEPHONE & OTHER COMMUNICATNS		16,200		16,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		59,945		16,367		43,578-
		SUBTOTAL FOR OTHER SER&CHR			253,972		48,567		205,405-
60		600	CONTRACTUAL SERVICES GENERAL	48	3,809,235	48	4,903,467		1,094,232
		612	OFFICE EQUIPMENT MAINTENANCE		700		700		
		613	DATA PROCESSING EQUIPMENT		566,265		561,265		5,000-
		615	PRINTING CONTRACTS		37,998				37,998-
		676	MAINT & OPER OF INFRASTRUCTURE		15,000				15,000-
		684	PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		685	PROF SERV DIRECT EDUC SERV		48,086		48,086		
		686	PROF SERV OTHER	6	1,129,437	6	1,005,448		123,989-
		689	PROF SERV CURRIC & PROF DEVEL		61,500				61,500-
		SUBTOTAL FOR CNTRCTL SVCS		55	5,678,221	55	6,528,966		850,745
		SUBTOTAL FOR BUDGET CODE 7281		55	6,867,370	55	7,365,843		498,473

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7285 TWEED BUSINESS CENTER										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		140,973			140,973		
	SUBTOTAL FOR PROPTY&EQUIP				140,973			140,973		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,016			6,016		
		402	TELEPHONE & OTHER COMMUNICATNS		876			876		
	SUBTOTAL FOR OTHR SER&CHR				6,892			6,892		
	SUBTOTAL FOR BUDGET CODE 7285				147,865			147,865		
BUDGET CODE: 7290 Office of Community Schools										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,226			50,226		
	SUBTOTAL FOR SUPPLYS&MATL				50,226			50,226		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,600			12,600		
	SUBTOTAL FOR PROPTY&EQUIP				12,600			12,600		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		135,000					135,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL		804,000					804,000-
		400	CONTRACTUAL SERVICES-GENERAL		63,000			63,000		
		402	TELEPHONE & OTHER COMMUNICATNS		2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				1,004,000			65,000		939,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		72,000			72,000		
		613	DATA PROCESSING EQUIPMENT		1,565,118			2,369,118		804,000
		686	PROF SERV OTHER		2,310,234			2,463,139		152,905
	SUBTOTAL FOR CNTRCTL SVCS				3,947,352			4,904,257		956,905
	SUBTOTAL FOR BUDGET CODE 7290				5,014,178			5,032,083		17,905
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		262,078			12,078		250,000-
	SUBTOTAL FOR SUPPLYS&MATL				262,078			12,078		250,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					50,000		50,000
		402	TELEPHONE & OTHER COMMUNICATNS		147,500			147,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		78,122			78,122		
	SUBTOTAL FOR OTHR SER&CHR				225,622			275,622		50,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	1	2,964	1	2,964		
		612 OFFICE EQUIPMENT MAINTENANCE		8,100		8,100		
		613 DATA PROCESSING EQUIPMENT		49,278		49,278		
		622 TEMPORARY SERVICES	1	211,325	1	211,325		
		624 CLEANING SERVICES	1	16,361	1	16,361		
		684 PROF SERV COMPUTER SERVICES		44,000		44,000		
		686 PROF SERV OTHER	1	130,474	1	233,474		103,000
		689 PROF SERV CURRIC & PROF DEVEL		402,500		402,500		402,500
		SUBTOTAL FOR CNTRCTL SVCS	4	462,502	4	968,002		505,500
70		FXD MIS CHGS						
		719 JUDGEMENTS AND CLAIMS		7,217		7,217		
		SUBTOTAL FOR FXD MIS CHGS		7,217		7,217		
		SUBTOTAL FOR BUDGET CODE 7301	4	957,419	4	1,262,919		305,500
BUDGET CODE: 7302 Office of Strategic Initiatives								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		34,427		34,427		
		SUBTOTAL FOR SUPPLYS&MATL		34,427		34,427		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		200		200		
		402 TELEPHONE & OTHER COMMUNICATNS		2,845		2,845		
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,510		8,510		
		SUBTOTAL FOR OTHR SER&CHR		11,555		11,555		
		SUBTOTAL FOR BUDGET CODE 7302		45,982		45,982		
BUDGET CODE: 7303 Strategic Coordination & Planning								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		612,979		107,979		505,000-
		SUBTOTAL FOR SUPPLYS&MATL		612,979		107,979		505,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,281		2,281		
		SUBTOTAL FOR PROPTY&EQUIP		2,281		2,281		
40		OTHR SER&CHR						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		600,503				600,503-
		400 CONTRACTUAL SERVICES-GENERAL		671		671		
		402 TELEPHONE & OTHER COMMUNICATNS		23,006		23,006		
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,965		24,965		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					649,145		48,642		600,503-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		268		268		
			684 PROF SERV COMPUTER SERVICES		189,037		1,475,480		1,286,443
			686 PROF SERV OTHER		186,175		181,175		5,000-
SUBTOTAL FOR CNTRCTL SVCS					375,480		1,656,923		1,281,443
SUBTOTAL FOR BUDGET CODE 7303					1,639,885		1,815,825		175,940
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993		
SUBTOTAL FOR SUPPLYS&MATL					1,993		1,993		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,132		3,132		
			402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,188		6,188		
SUBTOTAL FOR OTHR SER&CHR					19,320		19,320		
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		81		81		
			686 PROF SERV OTHER		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS					5,081		5,081		
SUBTOTAL FOR BUDGET CODE 7305					26,394		26,394		
BUDGET CODE: 7315 RECRUITMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,325		1,391,325		891,000
SUBTOTAL FOR SUPPLYS&MATL					500,325		1,391,325		891,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,335		1,335		
SUBTOTAL FOR PROPTY&EQUIP					1,335		1,335		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		980,445		259,945		720,500-
			402 TELEPHONE & OTHER COMMUNICATNS		3,619		3,619		
			414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		37,500		2,000		35,500-
SUBTOTAL FOR OTHR SER&CHR					1,045,564		289,564		756,000-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
			613 DATA PROCESSING EQUIPMENT		1,000,000		1,000,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		50,000			50,000-
		671 TRAINING PRGM CITY EMPLOYEES		630,000			630,000-
		684 PROF SERV COMPUTER SERVICES		4,370,000		5,000,000	630,000
		685 PROF SERV DIRECT EDUC SERV		280,151		280,151	
		686 PROF SERV OTHER		539,855		539,855	
		SUBTOTAL FOR CNTRCTL SVCS		6,880,006		6,830,006	50,000-
		SUBTOTAL FOR BUDGET CODE 7315		8,427,230		8,512,230	85,000
BUDGET CODE: 7339 Div of Support Services							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		557,237		526,981	30,256-
		SUBTOTAL FOR SUPPLYS&MATL		557,237		526,981	30,256-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		310,995		10,779	300,216-
		SUBTOTAL FOR PROPTY&EQUIP		310,995		10,779	300,216-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		285,200		220,800	64,400-
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		96,000		96,000	
		SUBTOTAL FOR OTHR SER&CHR		396,200		331,800	64,400-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		150,000		150,000	
		686 PROF SERV OTHER		907		35,907	35,000
		689 PROF SERV CURRIC & PROF DEVEL	10	866,123	10	3,163,623	2,297,500
		SUBTOTAL FOR CNTRCTL SVCS	10	1,017,030	10	3,349,530	2,332,500
		SUBTOTAL FOR BUDGET CODE 7339	10	2,281,462	10	4,219,090	1,937,628
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS							
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		272,986		272,986	
		SUBTOTAL FOR CNTRCTL SVCS		272,986		272,986	
		SUBTOTAL FOR BUDGET CODE 7401		272,986		272,986	
BUDGET CODE: 7413 Financial Systems and Business Ops							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		568,890		578,390	9,500
		SUBTOTAL FOR SUPPLYS&MATL		568,890		578,390	9,500

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				865,565		865,565
			SUBTOTAL FOR PROPTY&EQUIP				865,565		865,565
40			OTHR SER&CHR						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		179,616				179,616-
		400	CONTRACTUAL SERVICES-GENERAL		220,470		220,470		
		402	TELEPHONE & OTHER COMMUNICATNS		36,600		36,600		
		451	NON OVERNIGHT TRVL EXP-GENERAL		364		364		
			SUBTOTAL FOR OTHR SER&CHR		437,050		257,434		179,616-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		19,000		819,000		800,000
		622	TEMPORARY SERVICES		699,665		699,665		
		684	PROF SERV COMPUTER SERVICES	7	2,171,815	7	506,250		1,665,565-
		686	PROF SERV OTHER		282,159		187,159		95,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	3,172,639	7	2,212,074		960,565-
			SUBTOTAL FOR BUDGET CODE 7413	7	4,178,579	7	3,913,463		265,116-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		355,320		355,320		
		199	DATA PROCESSING SUPPLIES		10,010		10,010		
			SUBTOTAL FOR SUPPLYS&MATL		365,330		365,330		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		19,614		19,614		
		337	BOOKS-OTHER		7,318		7,318		
			SUBTOTAL FOR PROPTY&EQUIP		26,932		26,932		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		22,450		22,450		
		402	TELEPHONE & OTHER COMMUNICATNS		15,953		15,953		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		38,903		38,903		
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	1	14,384	1	14,384		
		686	PROF SERV OTHER		59,517		59,517		
		689	PROF SERV CURRIC & PROF DEVEL		62,980		62,980		
			SUBTOTAL FOR CNTRCTL SVCS	2	151,881	2	151,881		
			SUBTOTAL FOR BUDGET CODE 7415	2	583,046	2	583,046		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,887		12,887
	SUBTOTAL FOR PROPTY&EQUIP				12,887		12,887
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855
	SUBTOTAL FOR OTHR SER&CHR				45,855		45,855
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100		100
		612	OFFICE EQUIPMENT MAINTENANCE		6,467		6,467
		622	TEMPORARY SERVICES	1	3,799	1	3,799
		685	PROF SERV DIRECT EDUC SERV		23,870		23,870
		686	PROF SERV OTHER		95,000		95,000
	SUBTOTAL FOR CNTRCTL SVCS			1	129,236	1	129,236
	SUBTOTAL FOR BUDGET CODE 7433			1	187,978	1	187,978
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
40	OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		36,641		36,641
		856001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000
		402	TELEPHONE & OTHER COMMUNICATNS		23,210		23,210
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,147		14,147
	SUBTOTAL FOR OTHR SER&CHR				88,998		88,998
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		4,858		4,858
		613	DATA PROCESSING EQUIPMENT		25,000		25,000
		615	PRINTING CONTRACTS		40,000		100,000
		622	TEMPORARY SERVICES	1	56,391	1	56,391
		686	PROF SERV OTHER		200,000		200,000
		689	PROF SERV CURRIC & PROF DEVEL	2	177,502	2	177,502
	SUBTOTAL FOR CNTRCTL SVCS			3	503,751	3	563,751
	SUBTOTAL FOR BUDGET CODE 7435			3	592,749	3	652,749
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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		115,138		115,138		
			SUBTOTAL FOR PROPTY&EQUIP		115,138		115,138		
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		16,000		16,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,655		11,655		
			SUBTOTAL FOR OTHR SER&CHR		27,655		27,655		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,000,000				2,000,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987		
		615	PRINTING CONTRACTS	1	527	1	527		
		622	TEMPORARY SERVICES	1	5,600	1	5,600		
		684	PROF SERV COMPUTER SERVICES		19,328		19,328		
			SUBTOTAL FOR CNTRCTL SVCS	3	2,028,442	3	28,442		2,000,000-
			SUBTOTAL FOR BUDGET CODE 7701	3	2,292,293	3	292,293		2,000,000-
BUDGET CODE: 7719 DIIT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		9,170,174		9,141,466		28,708-
		199	DATA PROCESSING SUPPLIES		500,000		500,000		
			SUBTOTAL FOR SUPPLYS&MATL		9,670,174		9,641,466		28,708-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,466,596		1,466,596		
			SUBTOTAL FOR PROPTY&EQUIP		1,466,596		1,466,596		
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		84,684				84,684-
	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,064,500				1,064,500-
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		14,971,164		13,025,095		1,946,069-
	400		CONTRACTUAL SERVICES-GENERAL		499,477		475,852		23,625-
	402		TELEPHONE & OTHER COMMUNICATNS		2,804,291		1,335,091		1,469,200-
	451		NON OVERNIGHT TRVL EXP-GENERAL		34,475		34,475		
			SUBTOTAL FOR OTHR SER&CHR		19,458,591		14,870,513		4,588,078-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245		
		613	DATA PROCESSING EQUIPMENT	17	7,889,720	17	11,149,201		3,259,481
		615	PRINTING CONTRACTS		3,575		3,575		
		622	TEMPORARY SERVICES	1	68,385	1	68,385		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343	
		683 PROF SERV ENGINEER & ARCHITECT		500		500	
		684 PROF SERV COMPUTER SERVICES	15	15,359,903	15	14,682,911	676,992-
		685 PROF SERV DIRECT EDUC SERV		298,491		298,491	
		686 PROF SERV OTHER	13	718,589	13	440,502	278,087-
		SUBTOTAL FOR CNTRCTL SVCS	54	26,450,751	54	28,755,153	2,304,402
		SUBTOTAL FOR BUDGET CODE 7719	54	57,046,112	54	54,733,728	2,312,384-
BUDGET CODE: 7720 E-Rate Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,491		4,491	
		SUBTOTAL FOR SUPPLYS&MATL		4,491		4,491	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		12,210,006			12,210,006-
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,062		44,062	
		SUBTOTAL FOR OTHR SER&CHR		12,254,068		44,062	12,210,006-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		2,003,409		1,154,271	849,138-
		622 TEMPORARY SERVICES		90,000		90,000	
		682 PROF SERV LEGAL SERVICES		1,200,000		1,200,000	
		684 PROF SERV COMPUTER SERVICES		4,550		4,550	
		SUBTOTAL FOR CNTRCTL SVCS		3,297,959		2,448,821	849,138-
		SUBTOTAL FOR BUDGET CODE 7720		15,556,518		2,497,374	13,059,144-
BUDGET CODE: 7721 YMI - Central Administration							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000
60		CNTRCTL SVCS 686 PROF SERV OTHER				25,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS				25,000	25,000
		SUBTOTAL FOR BUDGET CODE 7721				30,000	30,000
BUDGET CODE: 7724 FIXED CHARGES							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,327,150		4,327,150	2,000,000
		SUBTOTAL FOR OTHR SER&CHR		2,327,150		4,327,150	2,000,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		90,886		90,886			
		SUBTOTAL FOR FXD MIS CHGS		90,886		90,886			
		SUBTOTAL FOR BUDGET CODE 7724		2,418,036		4,418,036			2,000,000
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,501,918		1,501,918			
		SUBTOTAL FOR SUPPLYS&MATL		1,501,918		1,501,918			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		174,834		171,339			3,495-
		SUBTOTAL FOR PROPTY&EQUIP		174,834		171,339			3,495-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		23,704					23,704-
		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		134,748		111,044			23,704-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		339,504		339,271			233-
		684 PROF SERV COMPUTER SERVICES		86,644		86,644			
		686 PROF SERV OTHER		383,767		567,514			183,747
		SUBTOTAL FOR CNTRCTL SVCS		809,915		993,429			183,514
		SUBTOTAL FOR BUDGET CODE 7731		2,621,415		2,777,730			156,315
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,380		27,380			
		SUBTOTAL FOR SUPPLYS&MATL		27,380		27,380			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,795		6,795			
		SUBTOTAL FOR PROPTY&EQUIP		6,795		6,795			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,844		29,844			
		402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		33,996		33,996			
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		514,092		514,092			
		685 PROF SERV DIRECT EDUC SERV	26	927,197	26	927,197			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		85,892		85,892	
		SUBTOTAL FOR CNTRCTL SVCS	26	1,527,181	26	1,527,181	
		SUBTOTAL FOR BUDGET CODE 7785	26	1,595,352	26	1,595,352	
BUDGET CODE: 7901 City Council Member Items							
10		SUPPLYS&MATL		851,841			851,841-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		851,841			851,841-
60		CNTRCTL SVCS		3,235,159			3,235,159-
		685 PROF SERV DIRECT EDUC SERV		1,800,000			1,800,000-
		689 PROF SERV CURRIC & PROF DEVEL					
		SUBTOTAL FOR CNTRCTL SVCS		5,035,159			5,035,159-
		SUBTOTAL FOR BUDGET CODE 7901		5,887,000			5,887,000-
		TOTAL FOR	297	161,907,249	297	142,268,397	19,638,852-
		TOTAL FOR CENTRAL ADMINISTRATION - OTPS	297	161,907,249	297	142,268,397	19,638,852-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,641,350	161,907,249	13,061,736	142,268,397	19,638,852-
FINANCIAL PLAN SAVINGS		4,486,000-		7,790,938-	3,304,938-
APPROPRIATION		157,421,249		134,477,459	22,943,790-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,818,986		63,567,589	17,251,397-
OTHER CATEGORICAL		4,236,354		9,302	4,227,052-
CAPITAL FUNDS - I.F.A.					
STATE		41,113,353		39,648,012	1,465,341-
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		157,421,249		134,477,459	22,943,790-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYEES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,637,583,463		1,829,235,928	191,652,465
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		741,474,739		779,162,396	37,687,657
		066 UNEMPLOYMENT INSURANCE		7,343,279		7,350,357	7,078
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		271,174,119		303,879,953	32,705,834
		081 ANNUITY CONTRIBUTIONS		24,519,721		24,519,799	78
		085 AWARDS/EXPENSES-WORKMENS COMP		14,098,813		14,101,341	2,528
		SUBTOTAL FOR FRINGE BENES		2,696,805,437		2,958,861,077	262,055,640
		SUBTOTAL FOR BUDGET CODE 0990		2,696,880,437		2,958,936,077	262,055,640
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		406,179,080		396,366,998	9,812,082-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		143,578,936		143,925,388	346,452
		SUBTOTAL FOR FRINGE BENES		549,758,016		540,292,386	9,465,630-
		SUBTOTAL FOR BUDGET CODE 0991		549,758,016		540,292,386	9,465,630-
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	
		TOTAL FOR		3,253,205,411		3,505,795,421	252,590,010
		TOTAL FOR FRINGE BENEFITS - PS		3,253,205,411		3,505,795,421	252,590,010

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,253,205,411		3,505,795,421	252,590,010
FINANCIAL PLAN SAVINGS APPROPRIATION		3,253,205,411		3,505,795,421	252,590,010

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,070,850,000		2,268,407,110	197,557,110
OTHER CATEGORICAL		32,601,691		33,464,191	862,500
CAPITAL FUNDS - I.F.A.					
STATE		1,149,753,720		1,203,924,120	54,170,400
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,253,205,411		3,505,795,421	252,590,010

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	99,714,726	132	107,343,315	7,628,589
		SUBTOTAL FOR CNTRCTL SVCS		132	99,714,726	132	107,343,315	7,628,589	
		SUBTOTAL FOR BUDGET CODE 2140		132	99,714,726	132	107,343,315	7,628,589	
BUDGET CODE: 2142 PRE-K TUITION									
60		CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	456,614,640	179	474,752,254	18,137,614
			685	PROF SERV DIRECT EDUC SERV	179	284,678,580	179	276,877,212	7,801,368-
		SUBTOTAL FOR CNTRCTL SVCS		358	741,293,220	358	751,629,466	10,336,246	
		SUBTOTAL FOR BUDGET CODE 2142		358	741,293,220	358	751,629,466	10,336,246	
TOTAL FOR				490	841,007,946	490	858,972,781	17,964,835	
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS				490	841,007,946	490	858,972,781	17,964,835	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		841,007,946		858,972,781	17,964,835
FINANCIAL PLAN SAVINGS APPROPRIATION		841,007,946		858,972,781	17,964,835

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		97,365,209		35,119,088	62,246,121-
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		743,324,767		823,535,723	80,210,956
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		841,007,946		858,972,781	17,964,835

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	299,241,709	167	311,241,709	12,000,000
		SUBTOTAL FOR CNTRCTL SVCS	167	300,232,705	167	312,232,705	12,000,000
		SUBTOTAL FOR BUDGET CODE 2125	167	300,232,705	167	312,232,705	12,000,000
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	31,931,258	126	31,931,258	
		SUBTOTAL FOR CNTRCTL SVCS	127	32,699,946	127	32,699,946	
		SUBTOTAL FOR BUDGET CODE 2126	127	32,699,946	127	32,699,946	
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457	
		670 PMTS CONTRACT/CORPORAT SCHOOL		222,033,846		235,033,846	13,000,000
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV		47,730,010		47,730,010	
		SUBTOTAL FOR CNTRCTL SVCS	1	280,228,313	1	293,228,313	13,000,000
		SUBTOTAL FOR BUDGET CODE 2127	1	280,228,313	1	293,228,313	13,000,000
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
60		CNTRCTL SVCS 670 PMTS CONTRACT/CORPORAT SCHOOL		11,967,966		11,967,966	
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966	
70		FXD MIS CHGS 718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457	
		TOTAL FOR	296	707,475,662	296	732,475,662	25,000,000
		TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683	296	707,475,662	296	732,475,662	25,000,000

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS					
TOTALS FOR OPERATING BUDGET		707,475,662		732,475,662	25,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		707,475,662		732,475,662	25,000,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,447,181		126,447,181	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		581,028,481		606,028,481	25,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		707,475,662		732,475,662	25,000,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS								
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				
					3,402,917		3,402,917	
		SUBTOTAL FOR SUPPLYS&MATL			3,402,917		3,402,917	
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL				
				337 BOOKS-OTHER	2,496,533		2,496,533	
				338 LIBRARY BOOKS	13,232,303		13,232,303	
		SUBTOTAL FOR PROPTY&EQUIP			1,419,775		1,419,775	
					17,148,611		17,148,611	
		SUBTOTAL FOR BUDGET CODE 2129			20,551,528		20,551,528	
BUDGET CODE: 2130 FIT PAYMENTS								
70		FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL				
					57,689,352		57,689,352	
		SUBTOTAL FOR FXD MIS CHGS			57,689,352		57,689,352	
		SUBTOTAL FOR BUDGET CODE 2130			57,689,352		57,689,352	
BUDGET CODE: 2131 Miscellaneous FIT								
70		FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL				
					955,506		955,506	
		SUBTOTAL FOR FXD MIS CHGS			955,506		955,506	
		SUBTOTAL FOR BUDGET CODE 2131			955,506		955,506	
TOTAL FOR					79,196,386		77,851,144	1,345,242-
TOTAL FOR NPS & FIT PMTS - OTPS					79,196,386		77,851,144	1,345,242-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		79,196,386		77,851,144	1,345,242-
FINANCIAL PLAN SAVINGS APPROPRIATION		79,196,386		77,851,144	1,345,242-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,643,198		54,253,462	389,736-
OTHER CATEGORICAL		113,310			113,310-
CAPITAL FUNDS - I.F.A.					
STATE		23,597,682		23,597,682	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		842,196			842,196-
TOTAL		79,196,386		77,851,144	1,345,242-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	700,310	44	700,310			
		005 FULL TIME PEDAGOGICAL PRSONNEL	500		500				
		SUBTOTAL FOR F/T SALARIED	544	700,310	544	700,310			
03 UNSALARIED		031 UNSALARIED		409,333		409,333			
		035 CUSTODIAL ALLOWANCES							
		SUBTOTAL FOR UNSALARIED		409,333		409,333			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061			
		046 TERMINAL LEAVE		496,687		496,687			
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
		SUBTOTAL FOR ADD GRS PAY		563,293		563,293			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870			
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039			
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560			
		SUBTOTAL FOR BUDGET CODE 8816	544	2,794,496	544	2,794,496			
BUDGET CODE: 8822 Learning Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255			
		SUBTOTAL FOR F/T SALARIED		779,255		779,255			
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255			
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		75				
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50				
		SUBTOTAL FOR F/T SALARIED	125		125				
		SUBTOTAL FOR BUDGET CODE 8830	125		125				
			504						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8840 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,826,408			2,826,408-
		SUBTOTAL FOR F/T SALARIED		2,826,408			2,826,408-
		SUBTOTAL FOR BUDGET CODE 8840		2,826,408			2,826,408-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	14,335,558	18	14,335,558	
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	302,808,178	884	332,710,178	29,902,000
		SUBTOTAL FOR F/T SALARIED	902	317,143,736	902	347,045,736	29,902,000
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913	
		SUBTOTAL FOR OTH SALARIED		1,913		1,913	
03 UNSALARIED		031 UNSALARIED		78,466,809		75,337,734	3,129,075-
		SUBTOTAL FOR UNSALARIED		78,466,809		75,337,734	3,129,075-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258	
		047 OVERTIME		634,971		634,971	
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471	
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754	
		091 PARAPROFESSIONAL PER SESSION		54,528,498		53,302,751	1,225,747-
		SUBTOTAL FOR ADD GRS PAY		65,862,952		64,637,205	1,225,747-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543	
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111	
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138	
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419	
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158	
		SUBTOTAL FOR BUDGET CODE 8843	902	617,581,568	902	643,128,746	25,547,178
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	5,241,769	47	5,241,769			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	209,343,857	3,273	210,569,604			1,225,747
		SUBTOTAL FOR F/T SALARIED	3,320	214,585,626	3,320	215,811,373			1,225,747
03 UNSALARIED		031 UNSALARIED		14,165,752		14,165,752			
		SUBTOTAL FOR UNSALARIED		14,165,752		14,165,752			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000			
		047 OVERTIME		5,450		5,450			
		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	309,000,376	3,320	310,226,123			1,225,747
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,121,165	75	1,121,165			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	24,769,256	1,113	24,769,256			
		SUBTOTAL FOR F/T SALARIED	1,188	25,890,421	1,188	25,890,421			
03 UNSALARIED		031 UNSALARIED		646,774		646,774			
		SUBTOTAL FOR UNSALARIED		646,774		646,774			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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			
		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	34,442,493	1,188	34,442,493			
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	6,502,679	329	5,600,360			902,319-
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	26,813,721	737	29,452,672			2,638,951
		SUBTOTAL FOR F/T SALARIED	1,066	33,316,400	1,066	35,053,032			1,736,632
03 UNSALARIED		031 UNSALARIED		9,279,007		8,174,325			1,104,682-
		035 CUSTODIAL ALLOWANCES		869,000		869,000			
		SUBTOTAL FOR UNSALARIED		10,148,007		9,043,325			1,104,682-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165			
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		538,350		169,739			368,611-
		049 BACKPAY - PRIOR YEARS		13,755		13,755			
		091 PARAPROFESSIONAL PER SESSION		7,416,390		7,226,579			189,811-
		SUBTOTAL FOR ADD GRS PAY		8,041,160		7,482,738			558,422-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947			
		065 SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222			
		081 ANNUITY CONTRIBUTIONS		72,716		72,716			
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846			
		SUBTOTAL FOR FRINGE BENES		11,041,555		11,041,555			
		SUBTOTAL FOR BUDGET CODE 8888	1,066	62,547,122	1,066	62,620,650			73,528

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		7,181	1,030,005,445	7,181	1,054,025,490	24,020,045
TOTAL FOR CATEGORICAL PROGRAMS - PS		7,181	1,030,005,445	7,181	1,054,025,490	24,020,045

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,181	1,030,005,445	7,181	1,054,025,490	24,020,045
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,181	1,030,005,445	7,181	1,054,025,490	24,020,045

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		264,856,306		294,570,849	29,714,543
FEDERAL - C.D.					
FEDERAL - OTHER		739,654,913		739,654,913	
INTRA-CITY SALES		5,815,666		121,168	5,694,498-
TOTAL		1,030,005,445		1,054,025,490	24,020,045

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
60		CNTRCTL SVCS							
		684	PROF SERV COMPUTER SERVICES			29,800			
		685	PROF SERV DIRECT EDUC SERV	108	99,308,857			108	99,364,317
		686	PROF SERV OTHER			170,600			170,600
		689	PROF SERV CURRIC & PROF DEVEL			10,650,435			10,650,435
		SUBTOTAL FOR CNTRCTL SVCS		108	110,159,692			108	110,215,152
		SUBTOTAL FOR BUDGET CODE 8816		108	110,159,692			108	110,215,152
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10		SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		69,293,917				69,228,963
		109	FUEL OIL			300			300
		110	FOOD & FORAGE SUPPLIES		6,295,381				6,295,381
		199	DATA PROCESSING SUPPLIES		14,500,000				14,500,000
		SUBTOTAL FOR SUPPLYS&MATL			90,089,598				90,024,644
30		PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		12,542,486				12,542,486
		337	BOOKS-OTHER		6,842,846				6,842,846
		338	LIBRARY BOOKS		1,818,924				1,818,924
		SUBTOTAL FOR PROPTY&EQUIP			21,204,256				21,204,256
40		OTHR SER&CHR							
	095001	40X	CONTRACTUAL SERVICES-GENERAL		111,240,972				111,240,972
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		2,446,905				2,181,193
	402		TELEPHONE & OTHER COMMUNICATNS		1,180,026				1,180,026
	451		NON OVERNIGHT TRVL EXP-GENERAL		5,019,123				5,019,123
	453		OVERNIGHT TRVL EXP-GENERAL		121,424				121,424
	SUBTOTAL FOR OTHR SER&CHR				120,008,450				119,742,738
60		CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	844,400			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	7,624,855			1	7,624,855
		615	PRINTING CONTRACTS	2	311,841			2	311,841
		622	TEMPORARY SERVICES	5	1,959,635			5	1,959,635

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084			
		669 TRANSPORTATION OF PUPILS	2	1,806,200	2	1,806,200			
		671 TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001			
		676 MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220			
		681 PROF SERV ACCTING & AUDITING		48,360		48,360			
		682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379			
		684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550			
		685 PROF SERV DIRECT EDUC SERV	196	41,262,998	196	40,262,998		1,000,000-	
		686 PROF SERV OTHER	32	12,639,566	32	12,639,566			
		688 BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864			
		689 PROF SERV CURRIC & PROF DEVEL	182	48,968,854	182	48,968,854			
		695 EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900			
		SUBTOTAL FOR CNTRCTL SVCS	464	116,930,322	464	115,685,922		1,244,400-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1	1			
		SUBTOTAL FOR FXD MIS CHGS			1	1			
		SUBTOTAL FOR BUDGET CODE 8843	464	348,232,627	464	346,657,561		1,575,066-	
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,708,219		2,708,219			
		110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001			
		SUBTOTAL FOR SUPPLYS&MATL		3,708,220		3,708,220			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451			
		337 BOOKS-OTHER		33,708		33,708			
		338 LIBRARY BOOKS		30,142		30,142			
		SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977			
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488			
		423 HEAT LIGHT & POWER		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,962		64,962			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171		23,171			
		453 OVERNIGHT TRVL EXP-GENERAL		42,975		42,975			
		SUBTOTAL FOR OTHR SER&CHR		2,612,573		2,612,573			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		435,839		435,839			
		612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927			
		615 PRINTING CONTRACTS		7,016		7,016			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES			1,492,114			1,492,114		
			633 TRANSPORTATION EXPENDITURES			50,194			50,194		
			684 PROF SERV COMPUTER SERVICES			1,682,002			1,682,002		
			685 PROF SERV DIRECT EDUC SERV			714,796			714,796		
			686 PROF SERV OTHER	1		1,100	1		1,100		
			SUBTOTAL FOR CNTRCTL SVCS	1		4,476,988	1		4,476,988		
			SUBTOTAL FOR BUDGET CODE 8844	1		11,651,082	1		11,651,082		
BUDGET CODE:	8848	REIMBUR	SUPPORT-SE INSTRUCTION EL/MID/HS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,093,181			2,093,181		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			26,887			26,887		
			SUBTOTAL FOR SUPPLYS&MATL			2,120,068			2,120,068		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			380,913			380,913		
			337 BOOKS-OTHER			97,905			97,905		
			SUBTOTAL FOR PROPTY&EQUIP			478,818			478,818		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,734,756			2,789,756		55,000
			402 TELEPHONE & OTHER COMMUNICATNS			745,620			745,620		
			451 NON OVERNIGHT TRVL EXP-GENERAL			492,068			492,068		
			453 OVERNIGHT TRVL EXP-GENERAL			12,908			12,908		
			SUBTOTAL FOR OTHR SER&CHR			3,985,352			4,040,352		55,000
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		9,095	1		9,095		
			612 OFFICE EQUIPMENT MAINTENANCE	1		182,306	1		182,306		
			613 DATA PROCESSING EQUIPMENT			50,000			50,000		
			622 TEMPORARY SERVICES			452,589			452,589		
			633 TRANSPORTATION EXPENDITURES			324,250			324,250		
			669 TRANSPORTATION OF PUPILS			569,730			569,730		
			672 CHARTER SCHOOLS	1		11,399,821	1		11,399,821		
			684 PROF SERV COMPUTER SERVICES			39,000			39,000		
			685 PROF SERV DIRECT EDUC SERV	250		35,299,508	250		35,299,508		
			688 BANK CHARGES PUBLIC ASST ACCT			10,000			10,000		
			689 PROF SERV CURRIC & PROF DEVEL	19		680,280	19		680,280		
			SUBTOTAL FOR CNTRCTL SVCS	272		49,016,579	272		49,016,579		
70	FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD			9,284,354			9,284,354		
			SUBTOTAL FOR FXD MIS CHGS			9,284,354			9,284,354		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8848			272		64,885,171	272		64,940,171		55,000
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS										
10		SUPPLYS&MATL								
	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		
SUBTOTAL FOR BUDGET CODE 8870			117		34,855,684	117		34,855,684		
BUDGET CODE: 8871 LOCAL GOVERNMENT RECORDS MANAGEMENT										
60		CNTRCTL SVCS								
	686	PROF SERV OTHER			75,000					75,000-
SUBTOTAL FOR CNTRCTL SVCS					75,000					75,000-
SUBTOTAL FOR BUDGET CODE 8871					75,000					75,000-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			5,616,926			4,621,075		995,851-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			110 FOOD & FORAGE SUPPLIES		779,586		779,586	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037	
			199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000	
			SUBTOTAL FOR SUPPLYS&MATL		9,342,549		8,346,698	995,851-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		510,411		487,411	23,000-
		337	BOOKS-OTHER		209,571		209,571	
		338	LIBRARY BOOKS		268,900		268,900	
			SUBTOTAL FOR PROPTY&EQUIP		988,882		965,882	23,000-
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL					
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	095001	40X	CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000	
	125001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL		110,460			110,460-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	400		CONTRACTUAL SERVICES-GENERAL		5,495,256		4,975,256	520,000-
	402		TELEPHONE & OTHER COMMUNICATNS		870,017		870,017	
	451		NON OVERNIGHT TRVL EXP-GENERAL		233,306		218,306	15,000-
	453		OVERNIGHT TRVL EXP-GENERAL		36,000		36,000	
			SUBTOTAL FOR OTHR SER&CHR		7,758,039		7,112,579	645,460-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		98,750			98,750-
		602	TELECOMMUNICATIONS MAINT		44,000		44,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151	
		613	DATA PROCESSING EQUIPMENT	2	283,795	2	283,795	
		615	PRINTING CONTRACTS	7	718,953	7	718,953	
		622	TEMPORARY SERVICES	9	995,426	9	900,426	95,000-
		624	CLEANING SERVICES	1	601	1	601	
		633	TRANSPORTATION EXPENDITURES		1,178		1,178	
		669	TRANSPORTATION OF PUPILS	57	1,900,853	57	1,900,853	
		670	PMTS CONTRACT/CORPORAT SCHOOL	2	30,301,400	2	30,301,400	
		671	TRAINING PRGM CITY EMPLOYEES		3,999,982		3,999,982	
		676	MAINT & OPER OF INFRASTRUCTURE	6	8,880,966	6	7,234,360	1,646,606-
		678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225	
		681	PROF SERV ACCTING & AUDITING	1	55,000	1	55,000	
		682	PROF SERV LEGAL SERVICES		25,000		25,000	
		683	PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947	
		684	PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017	
		685	PROF SERV DIRECT EDUC SERV	27	26,214,875	27	15,099,447	11,115,428-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	86	7,362,394	86	6,383,546	978,848-
		689 PROF SERV CURRIC & PROF DEVEL	43	244,195	43	219,195	25,000-
		695 EDUCATION & REC FOR YOUTH PRGM		839,180		839,180	
		SUBTOTAL FOR CNTRCTL SVCS	253	85,579,888	253	71,620,256	13,959,632-
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	253	109,169,358	253	93,545,415	15,623,943-
		TOTAL FOR	1,215	679,028,614	1,215	661,865,065	17,163,549-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,215	679,028,614	1,215	661,865,065	17,163,549-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,364,432	679,028,614	112,253,972	661,865,065	17,163,549-
FINANCIAL PLAN SAVINGS APPROPRIATION		679,028,614		661,865,065	17,163,549-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		300,000			300,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		31,871,777		30,021,440	1,850,337-
STATE FEDERAL - C.D.		193,353,482		193,278,482	75,000-
FEDERAL - OTHER INTRA-CITY SALES		429,348,102 24,155,253		429,348,102 9,217,041	14,938,212-
TOTAL		679,028,614		661,865,065	17,163,549-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,872	15,105,927,299	133,158	15,926,272,966	820,345,667
FINANCIAL PLAN SAVINGS		23,128,760-	80-	24,629,839-	1,501,079-
APPROPRIATION	131,872	15,082,798,539	133,078	15,901,643,127	818,844,588

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,635,312,484	8,361,894,041	726,581,557
OTHER CATEGORICAL	58,713,959	59,576,459	862,500
CAPITAL FUNDS - I.F.A.			
STATE	6,346,013,251	6,434,615,724	88,602,473
FEDERAL - C.D.			
FEDERAL - OTHER	1,035,941,129	1,045,435,735	9,494,606
INTRA-CITY SALES	6,817,716	121,168	6,696,548-
TOTAL	15,082,798,539	15,901,643,127	818,844,588
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	943,224,607	9,308,755,145	905,047,894	9,641,669,537	332,914,392
FINANCIAL PLAN SAVINGS		5,609,518		9,639,375-	15,248,893-
APPROPRIATION		9,314,364,663		9,632,030,162	317,665,499

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,937,180,033		3,941,677,292	4,497,259
OTHER CATEGORICAL		108,034,593		104,879,672	3,154,921-
CAPITAL FUNDS - I.F.A.					
STATE		4,399,896,581		4,670,887,703	270,991,122
FEDERAL - C.D.		31,689,715		5,734,583	25,955,132-
FEDERAL - OTHER		789,408,737		898,961,104	109,552,367
INTRA-CITY SALES		48,155,004		9,889,808	38,265,196-
TOTAL		9,314,364,663		9,632,030,162	317,665,499
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	131,872	15,105,927,299	133,158	15,926,272,966	820,345,667
FINANCIAL PLAN SAVINGS		23,128,760-	80-	24,629,839-	1,501,079-
APPROPRIATION	131,872	15,082,798,539	133,078	15,901,643,127	818,844,588
OTPS					
TOTALS FOR OPERATING BUDGET		9,308,755,145		9,641,669,537	332,914,392
FINANCIAL PLAN SAVINGS		5,609,518		9,639,375-	15,248,893-
APPROPRIATION		9,314,364,663		9,632,030,162	317,665,499
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	131,872	24,414,682,444	133,158	25,567,942,503	1,153,260,059
FINANCIAL PLAN SAVINGS		17,519,242-	80-	34,269,214-	16,749,972-
APPROPRIATION	131,872	24,397,163,202	133,078	25,533,673,289	1,136,510,087
FUNDING					
CITY		11,572,492,517		12,303,571,333	731,078,816
OTHER CATEGORICAL		166,748,552		164,456,131	2,292,421-
CAPITAL FUNDS - I.F.A.					
STATE		10,745,909,832		11,105,503,427	359,593,595
FEDERAL - C.D.		31,689,715		5,734,583	25,955,132-
FEDERAL - OTHER		1,825,349,866		1,944,396,839	119,046,973
INTRA-CITY SALES		54,972,720		10,010,976	44,961,744-
TOTAL FUNDING		24,397,163,202		25,533,673,289	1,136,510,087

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A142 HRO: CUNY Customer Service Project - ADC										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			867,983			281,000		586,983-
		SUBTOTAL FOR OTHR SER&CHR			867,983			281,000		586,983-
		SUBTOTAL FOR BUDGET CODE A142			867,983			281,000		586,983-
BUDGET CODE: Z042 PlaNYC Energy Costs										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,079,834					6,079,834-
		SUBTOTAL FOR OTHR SER&CHR			6,079,834					6,079,834-
		SUBTOTAL FOR BUDGET CODE Z042			6,079,834					6,079,834-
BUDGET CODE: 2435 Energy Demand Response Program										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			42,778					42,778-
		SUBTOTAL FOR OTHR SER&CHR			42,778					42,778-
		SUBTOTAL FOR BUDGET CODE 2435			42,778					42,778-
BUDGET CODE: 2470 To-From Programs										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			56,500					56,500-
		SUBTOTAL FOR OTHR SER&CHR			56,500					56,500-
		SUBTOTAL FOR BUDGET CODE 2470			56,500					56,500-
		TOTAL FOR			7,047,095			281,000		6,766,095-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			508,350					508,350-
		493 FINAN ASSIST COLLEGE STUDENTS			1,776,797			2,285,147		508,350
		SUBTOTAL FOR OTHR SER&CHR			2,285,147			2,285,147		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2420				2,285,147		2,285,147		
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,834,388		139,536,854	132,702,466
		109	FUEL OIL		213,556		418,102	204,546
SUBTOTAL FOR SUPPLYS&MATL				7,047,944		139,954,956	132,907,012	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,670,000		2,483,047	186,953-
		414	RENTALS - LAND BLDGS & STRUCTS		3,631,238		3,000,000	631,238-
	856001	42C	HEAT LIGHT & POWER		21,012,175		19,515,682	1,496,493-
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,500	4,500
SUBTOTAL FOR OTHR SER&CHR				27,313,413		25,003,229	2,310,184-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1			20,000	1-
SUBTOTAL FOR CNTRCTL SVCS				1		20,000	1-	20,000
70	FXD MIS CHGS	703	ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000	
		736	PAYMENTS FOR WATER SEWER USAGE		3,769,087		3,769,087	
SUBTOTAL FOR FXD MIS CHGS				15,829,087		15,829,087		
SUBTOTAL FOR BUDGET CODE 2430			1	50,190,444		180,807,272	1-	130,616,828
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,246,581		3,388,920	2,142,339
SUBTOTAL FOR SUPPLYS&MATL				1,246,581		3,388,920	2,142,339	
70	FXD MIS CHGS	703	ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000	
SUBTOTAL FOR FXD MIS CHGS				20,215,000		20,215,000		
SUBTOTAL FOR BUDGET CODE 2440				21,461,581		23,603,920	2,142,339	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,993,349		4,855,227	138,122-
		107	MEDICAL, SURGICAL & LAB SUPPLY		20,000			20,000-
		117	POSTAGE		185,497		42,177	143,320-
SUBTOTAL FOR SUPPLYS&MATL				5,198,846		4,897,404	301,442-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		148			148-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		16,000				16,000-
			332 PURCH DATA PROCESSING EQUIPT		4,902				4,902-
			337 BOOKS-OTHER		26,000				26,000-
			338 LIBRARY BOOKS		12,359,755		1,100,000		11,259,755-
			SUBTOTAL FOR PROPTY&EQUIP		12,406,805		1,100,000		11,306,805-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		79,568,098		3,710,843		75,857,255-
			402 TELEPHONE & OTHER COMMUNICATNS		700				700-
			403 OFFICE SERVICES		5,000				5,000-
			417 ADVERTISING		55,000				55,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000				11,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		39,691		3,031		36,660-
			493 FINAN ASSIST COLLEGE STUDENTS		19,735,065				19,735,065-
			499 OTHER EXPENSES - GENERAL		27,000		2,779		24,221-
			SUBTOTAL FOR OTHR SER&CHR		99,441,554		3,716,653		95,724,901-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		978,291		1,100,000		121,709
			608 MAINT & REP GENERAL		45,300				45,300-
			615 PRINTING CONTRACTS		106,784				106,784-
			622 TEMPORARY SERVICES		3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES		3,400				3,400-
			681 PROF SERV ACCTING & AUDITING	1	18,000			1-	18,000-
			684 PROF SERV COMPUTER SERVICES		38,609				38,609-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,193,384		1,100,000	1-	93,384-
70 FXD MIS CHGS			719 JUDGEMENTS AND CLAIMS		5,571				5,571-
			SUBTOTAL FOR FXD MIS CHGS		5,571				5,571-
			SUBTOTAL FOR BUDGET CODE 2450	1	118,246,160		10,814,057	1-	107,432,103-
BUDGET CODE: 2460 HRA/CUNY ESL									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,000,010		2,000,000		10-
			SUBTOTAL FOR SUPPLYS&MATL		2,000,010		2,000,000		10-
40 OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000		
			400 CONTRACTUAL SERVICES-GENERAL		100,694,842		4,847,446		95,847,396-
			403 OFFICE SERVICES		2,835,864		2,835,864		
			SUBTOTAL FOR OTHR SER&CHR		103,705,706		7,858,310		95,847,396-
70 FXD MIS CHGS	856001		79D TRAINING CITY EMPLOYEES		75,000		75,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 2460				105,780,716		9,933,310	95,847,406-
BUDGET CODE: 2480 Mobility Tax							
70	FXD MIS CHGS	713 MCT MOBILITY TAX		2,041,301		2,041,301	
SUBTOTAL FOR FXD MIS CHGS				2,041,301		2,041,301	
SUBTOTAL FOR BUDGET CODE 2480				2,041,301		2,041,301	
TOTAL FOR CENTRALIZED COSTS			2	300,005,349		229,485,007	2- 70,520,342-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		187,645		2,536,687	2,349,042
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000-
		106 MOTOR VEHICLE FUEL		2,000			2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,360		34,000	18,640
		117 POSTAGE		6,297		7,000	703
		199 DATA PROCESSING SUPPLIES		16,000		32,000	16,000
SUBTOTAL FOR SUPPLYS&MATL				229,302		2,609,687	2,380,385
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		57,449		170,000	112,551
		302 TELECOMMUNICATIONS EQUIPMENT		404		1,000	596
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		314 OFFICE FURITURE		32,760		38,000	5,240
		315 OFFICE EQUIPMENT		23,930		3,000	20,930-
		319 SECURITY EQUIPMENT		10,780		2,000	8,780-
		332 PURCH DATA PROCESSING EQUIPT		14,253		55,000	40,747
		337 BOOKS-OTHER		21,061		7,000	14,061-
		338 LIBRARY BOOKS		17,897		15,000	2,897-
SUBTOTAL FOR PROPTY&EQUIP				178,534		292,000	113,466
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		195,497		51,000	144,497-
		402 TELEPHONE & OTHER COMMUNICATNS		60,000		22,000	38,000-
		403 OFFICE SERVICES		48,021		19,000	29,021-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		6,836,226		7,041,313		205,087
			417 ADVERTISING		2,200		7,000		4,800
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,996		21,000		12,004
			454 OVERNIGHT TRVL EXP-SPECIAL		137,228		127,000		10,228-
			456 HIGHER ED STUDENT ASSISTANCE		19,000		19,000		
			493 FINAN ASSIST COLLEGE STUDENTS		1,025,000		68,000		957,000-
			SUBTOTAL FOR OTHR SER&CHR		8,332,168		7,375,313		956,855-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		197,073		265,000		67,927
		608	MAINT & REP GENERAL		1,000		6,000		5,000
		612	OFFICE EQUIPMENT MAINTENANCE		8,136		13,000		4,864
		613	DATA PROCESSING EQUIPMENT		47,000		23,000		24,000-
		615	PRINTING CONTRACTS		43,213		137,000		93,787
		633	TRANSPORTATION EXPENDITURES	1	3,833	1	10,000		6,167
		671	TRAINING PRGM CITY EMPLOYEES		24,667		16,000		8,667-
		682	PROF SERV LEGAL SERVICES	1		1	5,000		5,000
		684	PROF SERV COMPUTER SERVICES		54,089		75,000		20,911
		686	PROF SERV OTHER	1	2,800			1-	2,800-
			SUBTOTAL FOR CNTRCTL SVCS	3	381,811	2	550,000	1-	168,189
			SUBTOTAL FOR BUDGET CODE 6200	3	9,121,815	2	10,827,000	1-	1,705,185
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,107		125,000		111,893
			SUBTOTAL FOR SUPPLYS&MATL		13,107		125,000		111,893
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		154,358		45,000		109,358-
		337	BOOKS-OTHER		5,625				5,625-
			SUBTOTAL FOR PROPTY&EQUIP		159,983		45,000		114,983-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,375		12,000		5,625
			SUBTOTAL FOR OTHR SER&CHR		6,375		12,000		5,625
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		2,535				2,535-
			SUBTOTAL FOR CNTRCTL SVCS		2,535				2,535-
			SUBTOTAL FOR BUDGET CODE 6215		182,000		182,000		
TOTAL FOR NEW COMMUNITY COLLEGE				3	9,303,815	2	11,009,000	1-	1,705,185

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,501,765		718,597	783,168-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,625			17,625-
		106 MOTOR VEHICLE FUEL		28,200		11,000	17,200-
		107 MEDICAL, SURGICAL & LAB SUPPLY		376,460		20,000	356,460-
		109 FUEL OIL		222,000		49,000	173,000-
		117 POSTAGE		104,400		80,025	24,375-
		199 DATA PROCESSING SUPPLIES		10,300			10,300-
		SUBTOTAL FOR SUPPLYS&MATL		2,260,750		878,622	1,382,128-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		405,045		67,161	337,884-
		305 MOTOR VEHICLES		44,000			44,000-
		307 MEDICAL, SURGICAL & LAB EQUIP		9,176		1,200	7,976-
		314 OFFICE FURITURE		312,207		20,000	292,207-
		315 OFFICE EQUIPMENT		300,092		22,000	278,092-
		319 SECURITY EQUIPMENT		105,900			105,900-
		332 PURCH DATA PROCESSING EQUIPT		102,355		20,000	82,355-
		337 BOOKS-OTHER		173,499		5,523	167,976-
		338 LIBRARY BOOKS		178,600		108,000	70,600-
		SUBTOTAL FOR PROPTY&EQUIP		1,630,874		243,884	1,386,990-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		428,505		143,428	285,077-
		402 TELEPHONE & OTHER COMMUNICATNS		310,460		253,550	56,910-
		403 OFFICE SERVICES		154,772		64,729	90,043-
		412 RENTALS OF MISC.EQUIP		129,500		40,426	89,074-
		413 RENTAL-DATA PROCESSING EQUIP				72,000	72,000-
		417 ADVERTISING		298,899		19,054	279,845-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,500		10,768	732-
		454 OVERNIGHT TRVL EXP-SPECIAL		436,601		41,884	394,717-
		456 HIGHER ED STUDENT ASSISTANCE		117,000		493,000	376,000-
		490 SPECIAL SERVICES		8,600			8,600-
		493 FINAN ASSIST COLLEGE STUDENTS		1,448,350			1,448,350-
		SUBTOTAL FOR OTHR SER&CHR		3,344,187		1,138,839	2,205,348-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	886,340	2	34,616	851,724-
		608 MAINT & REP GENERAL	2	1,094,479	2	101,773	992,706-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	2	235,600	2	41,242		194,358-	
		613 DATA PROCESSING EQUIPMENT	7	59,865	7	109,238		49,373	
		615 PRINTING CONTRACTS		32,494		15,000		17,494-	
		622 TEMPORARY SERVICES		500				500-	
		624 CLEANING SERVICES		28,287				28,287-	
		633 TRANSPORTATION EXPENDITURES		18,150				18,150-	
		652 DAY CARE OF CHILDREN	1	223,959	1	120,000		103,959-	
		671 TRAINING PRGM CITY EMPLOYEES	1	122,949	1	600,000		477,051	
		676 MAINT & OPER OF INFRASTRUCTURE		3,600				3,600-	
		681 PROF SERV ACCTING & AUDITING		2,800				2,800-	
		684 PROF SERV COMPUTER SERVICES		126,688				126,688-	
		686 PROF SERV OTHER		15,000				15,000-	
		SUBTOTAL FOR CNTRCTL SVCS	15	2,850,711	15	1,021,869		1,828,842-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,026		10,168		7,142	
		736 PAYMENTS FOR WATER SEWER USAGE		4,500				4,500-	
		SUBTOTAL FOR FXD MIS CHGS		7,526		10,168		2,642	
		SUBTOTAL FOR BUDGET CODE 6300	15	10,094,048	15	3,293,382		6,800,666-	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		26,960		16,960	
		117 POSTAGE		11,464		12,000		536	
		SUBTOTAL FOR SUPPLYS&MATL		21,464		38,960		17,496	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,962				7,962-	
		314 OFFICE FURITURE		45,646				45,646-	
		332 PURCH DATA PROCESSING EQUIPT				693		693	
		337 BOOKS-OTHER		449				449-	
		338 LIBRARY BOOKS		4,200				4,200-	
		SUBTOTAL FOR PROPTY&EQUIP		58,257		693		57,564-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				9,850		9,850	
		403 OFFICE SERVICES		580		450		130-	
		417 ADVERTISING		17,044		900		16,144-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		450		400		50-	
		SUBTOTAL FOR OTHR SER&CHR		18,074		12,000		6,074-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,495		1,495	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		56,650		400	56,250-
		615 PRINTING CONTRACTS		49,464		52,801	3,337
		633 TRANSPORTATION EXPENDITURES		13,692			13,692-
		671 TRAINING PRGM CITY EMPLOYEES		4,999		19,999	15,000
		SUBTOTAL FOR CNTRCTL SVCS	1	124,805	1	74,695	50,110-
		SUBTOTAL FOR BUDGET CODE 6310	1	222,600	1	126,348	96,252-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		173,602		1,163,977	990,375
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,500			10,500-
		117 POSTAGE		12,000			12,000-
		199 DATA PROCESSING SUPPLIES		11,208			11,208-
		SUBTOTAL FOR SUPPLYS&MATL		207,310		1,163,977	956,667
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		486,898		17,708	469,190-
		307 MEDICAL,SURGICAL & LAB EQUIP		3,000			3,000-
		314 OFFICE FURITURE		40,942		71,038	30,096
		315 OFFICE EQUIPMENT		109,766		9,266	100,500-
		332 PURCH DATA PROCESSING EQUIPT		393,788		393,095	693-
		337 BOOKS-OTHER		131,240		43,240	88,000-
		338 LIBRARY BOOKS		53,000			53,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,218,634		534,347	684,287-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		211,042		106,042	105,000-
		402 TELEPHONE & OTHER COMMUNICATNS		8,236		8,236	
		403 OFFICE SERVICES		412		412	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400			400-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,797		3,397	400-
		SUBTOTAL FOR OTHR SER&CHR		223,887		118,087	105,800-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		6,437		4,942	1,495-
		608 MAINT & REP GENERAL		12,275			12,275-
		613 DATA PROCESSING EQUIPMENT		121,647		1,647	120,000-
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		684 PROF SERV COMPUTER SERVICES		104,000			104,000-
		SUBTOTAL FOR CNTRCTL SVCS		245,359		6,589	238,770-
		SUBTOTAL FOR BUDGET CODE 6315		1,895,190		1,823,000	72,190-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6330 SPECIAL PROGRAMS						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		272,977		197,527	75,450-
	SUBTOTAL FOR OTHR SER&CHR		272,977		197,527	75,450-
	SUBTOTAL FOR BUDGET CODE 6330		272,977		197,527	75,450-
BUDGET CODE: 6347 EOC- Bronx Community College						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		127,198		48,000	79,198-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		200			200-
	106 MOTOR VEHICLE FUEL		500			500-
	107 MEDICAL,SURGICAL & LAB SUPPLY		3,880		2,000	1,880-
	117 POSTAGE		3,690			3,690-
	SUBTOTAL FOR SUPPLYS&MATL		135,468		50,000	85,468-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,900			18,900-
	307 MEDICAL,SURGICAL & LAB EQUIP		1,370		2,000	630
	314 OFFICE FURITURE		147,200			147,200-
	315 OFFICE EQUIPMENT		1,000			1,000-
	319 SECURITY EQUIPMENT		850			850-
	332 PURCH DATA PROCESSING EQUIPT		600			600-
	337 BOOKS-OTHER		14,410		16,000	1,590-
	338 LIBRARY BOOKS		13,050		10,000	3,050-
	SUBTOTAL FOR PROPTY&EQUIP		197,380		28,000	169,380-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,806		362,000	332,194
	402 TELEPHONE & OTHER COMMUNICATNS		26,700		19,000	7,700-
	403 OFFICE SERVICES		100			100-
	414 RENTALS - LAND BLDGS & STRUCTS		702,000		720,000	18,000-
	417 ADVERTISING		1,800			1,800-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,340		2,000	340-
	454 OVERNIGHT TRVL EXP-SPECIAL		6,500		7,000	500
	SUBTOTAL FOR OTHR SER&CHR		769,246		1,110,000	340,754
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		140,924		21,000	119,924-
	608 MAINT & REP GENERAL		150,431		74,000	76,431-
	615 PRINTING CONTRACTS		3,200			3,200-
	622 TEMPORARY SERVICES		3,215			3,215-
	633 TRANSPORTATION EXPENDITURES		1,100			1,100-
	671 TRAINING PRGM CITY EMPLOYEES		72,600			72,600-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				371,470		95,000	276,470-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,000			2,000-
		736 PAYMENTS FOR WATER SEWER USAGE		5,600			5,600-
SUBTOTAL FOR FXD MIS CHGS				7,600			7,600-
SUBTOTAL FOR BUDGET CODE 6347				1,481,164		1,283,000	198,164-
TOTAL FOR BRONX COMMUNITY COLL			16	13,965,979	16	6,723,257	7,242,722-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,465,643		910,253	1,555,390-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		86,567		1,000	85,567-
		106 MOTOR VEHICLE FUEL		22,000		22,500	500
		107 MEDICAL,SURGICAL & LAB SUPPLY		198,516			198,516-
		109 FUEL OIL		60,000		25,000	35,000-
		117 POSTAGE				50,750	50,750
		199 DATA PROCESSING SUPPLIES		23,150			23,150-
SUBTOTAL FOR SUPPLYS&MATL				2,855,876		1,009,503	1,846,373-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		414,399		352,997	61,402-
		302 TELECOMMUNICATIONS EQUIPMENT		3,550			3,550-
		305 MOTOR VEHICLES		35,123			35,123-
		314 OFFICE FURITURE		348,574		125,534	223,040-
		315 OFFICE EQUIPMENT		231,946			231,946-
		319 SECURITY EQUIPMENT		167,000			167,000-
		332 PURCH DATA PROCESSING EQUIPT		303,506		249,767	53,739-
		337 BOOKS-OTHER		190,273		4,199	186,074-
		338 LIBRARY BOOKS		266,152		19,800	246,352-
SUBTOTAL FOR PROPTY&EQUIP				1,960,523		752,297	1,208,226-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		776,267		347,460	428,807-
		402 TELEPHONE & OTHER COMMUNICATNS		209,024		47,000	162,024-
		403 OFFICE SERVICES		91,607		329,928	238,321
		412 RENTALS OF MISC.EQUIP		104,655			104,655-
		417 ADVERTISING		381,518		135,725	245,793-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		29,302		15,706	13,596-
			454 OVERNIGHT TRVL EXP-SPECIAL		350,936		99,569	251,367-
			456 HIGHER ED STUDENT ASSISTANCE		67,700		37,500	30,200-
			493 FINAN ASSIST COLLEGE STUDENTS		2,864,222			2,864,222-
			SUBTOTAL FOR OTHR SER&CHR		4,875,231		1,012,888	3,862,343-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,500,477			1,500,477-
		602	TELECOMMUNICATIONS MAINT	1	10,000	1	6,533	3,467-
		607	MAINT & REP MOTOR VEH EQUIP				5,750	5,750
		608	MAINT & REP GENERAL	1	780,479	1	105,733	674,746-
		612	OFFICE EQUIPMENT MAINTENANCE		35,825			35,825-
		613	DATA PROCESSING EQUIPMENT		19,365			19,365-
		615	PRINTING CONTRACTS	1	116,459	1	14,537	101,922-
		619	SECURITY SERVICES	1	44,100	1	112,500	68,400
		624	CLEANING SERVICES		50,910			50,910-
		633	TRANSPORTATION EXPENDITURES		72,038			72,038-
		671	TRAINING PRGM CITY EMPLOYEES	1	80,493	1	22,800	57,693-
		676	MAINT & OPER OF INFRASTRUCTURE		82,251			82,251-
		684	PROF SERV COMPUTER SERVICES		31,000			31,000-
		686	PROF SERV OTHER		2,856			2,856-
			SUBTOTAL FOR CNTRCTL SVCS	5	2,826,253	5	267,853	2,558,400-
			SUBTOTAL FOR BUDGET CODE 6400	5	12,517,883	5	3,042,541	9,475,342-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		299,581		318,781	19,200
		107	MEDICAL,SURGICAL & LAB SUPPLY		200			200-
		117	POSTAGE		14,568		14,568	
			SUBTOTAL FOR SUPPLYS&MATL		314,349		333,349	19,000
30 PROPTY&EQUIP		338	LIBRARY BOOKS		5,500			5,500-
			SUBTOTAL FOR PROPTY&EQUIP		5,500			5,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		74,822		75,822	1,000
		403	OFFICE SERVICES		57,803		62,303	4,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		261		230	31-
		454	OVERNIGHT TRVL EXP-SPECIAL		615		646	31
			SUBTOTAL FOR OTHR SER&CHR		133,501		139,001	5,500
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	78,803	1	59,803	19,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	78,803	1	59,803	19,000-
SUBTOTAL FOR BUDGET CODE 6410			1	532,153	1	532,153	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		582,898		819,048	236,150
SUBTOTAL FOR SUPPLYS&MATL				582,898		819,048	236,150
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,460		967,130	957,670
		314 OFFICE FURITURE		20,730		20,730	
		315 OFFICE EQUIPMENT		251,560			251,560-
		332 PURCH DATA PROCESSING EQUIPT		129,663		237,863	108,200
		337 BOOKS-OTHER		160,150			160,150-
SUBTOTAL FOR PROPTY&EQUIP				571,563		1,225,723	654,160
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		398,026		181,155	216,871-
		403 OFFICE SERVICES		20,074		26,074	6,000
SUBTOTAL FOR OTHR SER&CHR				418,100		207,229	210,871-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		628,439			628,439-
		608 MAINT & REP GENERAL		51,000			51,000-
SUBTOTAL FOR CNTRCTL SVCS				679,439			679,439-
SUBTOTAL FOR BUDGET CODE 6415				2,252,000		2,252,000	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63,562			63,562-
		107 MEDICAL,SURGICAL & LAB SUPPLY		39,409			39,409-
SUBTOTAL FOR SUPPLYS&MATL				102,971			102,971-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		56,311			56,311-
SUBTOTAL FOR OTHR SER&CHR				56,311			56,311-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		878			878-
SUBTOTAL FOR CNTRCTL SVCS				878			878-
SUBTOTAL FOR BUDGET CODE 6440				160,160			160,160-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				6	15,462,196	6	5,826,694		9,635,502-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,716,759		1,592,260		124,499-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		46,012		35,550		10,462-
			106 MOTOR VEHICLE FUEL		22,800				22,800-
			107 MEDICAL,SURGICAL & LAB SUPPLY		194,598				194,598-
			109 FUEL OIL		157,000		157,000		
			117 POSTAGE		57,748		123,500		65,752
			199 DATA PROCESSING SUPPLIES		593		80,278		79,685
			SUBTOTAL FOR SUPPLYS&MATL		2,195,510		1,988,588		206,922-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		244,404		145,250		99,154-
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000				1,000-
			314 OFFICE FURITURE		110,091		130,696		20,605
			315 OFFICE EQUIPMENT		34,429		11,525		22,904-
			319 SECURITY EQUIPMENT		17,825				17,825-
			332 PURCH DATA PROCESSING EQUIPT		74,609		232,915		158,306
			337 BOOKS-OTHER		383,383		8,164		375,219-
			338 LIBRARY BOOKS		163,037		127,500		35,537-
			SUBTOTAL FOR PROPTY&EQUIP		1,028,778		656,050		372,728-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		515,717		1,037,340		521,623
			402 TELEPHONE & OTHER COMMUNICATNS		265,428		75,700		189,728-
			403 OFFICE SERVICES		141,169		56,645		84,524-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		429,405		261,825		167,580-
			417 ADVERTISING		324,774		313,100		11,674-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,892		15,500		4,608
			454 OVERNIGHT TRVL EXP-SPECIAL		244,675		158,105		86,570-
			456 HIGHER ED STUDENT ASSISTANCE		60,000		37,500		22,500-
			493 FINAN ASSIST COLLEGE STUDENTS		633,531				633,531-
			SUBTOTAL FOR OTHR SER&CHR		2,626,591		1,955,715		670,876-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,150,147				1,150,147-
			602 TELECOMMUNICATIONS MAINT	1	998	1	21,250		20,252
			607 MAINT & REP MOTOR VEH EQUIP		1,000				1,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	1	883,375	1	225,150		658,225-	
		612 OFFICE EQUIPMENT MAINTENANCE	3	219,595	3	109,622		109,973-	
		613 DATA PROCESSING EQUIPMENT	1	113,147	1	24,625		88,522-	
		615 PRINTING CONTRACTS	1	69,770	1	12,200		57,570-	
		619 SECURITY SERVICES	1	2,207	1	33,000		30,793	
		633 TRANSPORTATION EXPENDITURES		22,020				22,020-	
		671 TRAINING PRGM CITY EMPLOYEES		27,680		3,985		23,695-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	26,740	1	194,183		167,443	
		682 PROF SERV LEGAL SERVICES		9,024				9,024-	
		683 PROF SERV ENGINEER & ARCHITECT			1	250	1	250	
		684 PROF SERV COMPUTER SERVICES	1	59,793	1	2,750		57,043-	
		686 PROF SERV OTHER		375				375-	
		SUBTOTAL FOR CNTRCTL SVCS	10	2,585,871	11	627,015	1	1,958,856-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		48,884		23,200		25,684-	
		720 MISCELLANEOUS AWARDS				33,000		33,000	
		SUBTOTAL FOR FXD MIS CHGS		48,884		56,200		7,316	
		SUBTOTAL FOR BUDGET CODE 6500	10	8,485,634	11	5,283,568	1	3,202,066-	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,569		25,620		28,949-	
		117 POSTAGE		94,100				94,100-	
		SUBTOTAL FOR SUPPLYS&MATL		148,669		25,620		123,049-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000				13,000-	
		314 OFFICE FURITURE		1,000				1,000-	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		19,000				19,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		162,827		75,000		87,827-	
		417 ADVERTISING		180,000		195,000		15,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30				30-	
		454 OVERNIGHT TRVL EXP-SPECIAL		70				70-	
		SUBTOTAL FOR OTHR SER&CHR		342,927		270,000		72,927-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,573				3,573-	
		608 MAINT & REP GENERAL		4,000				4,000-	
		613 DATA PROCESSING EQUIPMENT		1,300				1,300-	
		615 PRINTING CONTRACTS		107,000		93,525		13,475-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		619 SECURITY SERVICES				250,000		250,000	
		633 TRANSPORTATION EXPENDITURES		1,500				1,500-	
		671 TRAINING PRGM CITY EMPLOYEES		11,176				11,176-	
		SUBTOTAL FOR CNTRCTL SVCS		128,549		343,525		214,976	
		SUBTOTAL FOR BUDGET CODE 6510		639,145		639,145			
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,719,677		1,983,427		263,750	
		199 DATA PROCESSING SUPPLIES		1,248		153,652		152,404	
		SUBTOTAL FOR SUPPLYS&MATL		1,720,925		2,137,079		416,154	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		391,731		2,627		389,104-	
		314 OFFICE FURITURE		87,240				87,240-	
		315 OFFICE EQUIPMENT		37,502				37,502-	
		332 PURCH DATA PROCESSING EQUIPT		221,750		442,569		220,819	
		337 BOOKS-OTHER		29,305				29,305-	
		SUBTOTAL FOR PROPTY&EQUIP		767,528		445,196		322,332-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		175,074		235,074		60,000	
		402 TELEPHONE & OTHER COMMUNICATNS		77,962		85,362		7,400	
		412 RENTALS OF MISC.EQUIP		1,622				1,622-	
		SUBTOTAL FOR OTHR SER&CHR		254,658		320,436		65,778	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		25,150				25,150-	
		612 OFFICE EQUIPMENT MAINTENANCE		3,400				3,400-	
		613 DATA PROCESSING EQUIPMENT		178,847		111,627		67,220-	
		676 MAINT & OPER OF INFRASTRUCTURE		12,813		65,663		52,850	
		684 PROF SERV COMPUTER SERVICES		116,680				116,680-	
		SUBTOTAL FOR CNTRCTL SVCS		336,890		177,290		159,600-	
		SUBTOTAL FOR BUDGET CODE 6515		3,080,001		3,080,001			
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	194,117	1	113,981		80,136-	
		SUBTOTAL FOR CNTRCTL SVCS	1	194,117	1	113,981		80,136-	
		SUBTOTAL FOR BUDGET CODE 6530	1	194,117	1	113,981		80,136-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		237,126			237,126-
		SUBTOTAL FOR SUPPLYS&MATL		237,126			237,126-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,019			4,019-
		315 OFFICE EQUIPMENT		1,530			1,530-
		SUBTOTAL FOR PROPTY&EQUIP		5,549			5,549-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000			40,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		109,638			109,638-
		619 SECURITY SERVICES		200,000			200,000-
		676 MAINT & OPER OF INFRASTRUCTURE		7,687			7,687-
		SUBTOTAL FOR CNTRCTL SVCS		317,325			317,325-
		SUBTOTAL FOR BUDGET CODE 6540		600,000			600,000-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			11	12,998,897	12	9,116,695	1 3,882,202-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,434,680		14,927,160	10,492,480
		105 AUTOMOTIVE SUPPLIES & MATERIAL		34,096			34,096-
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		289,864		101,261	188,603-
		117 POSTAGE		171,652		93,975	77,677-
		199 DATA PROCESSING SUPPLIES				23,236	23,236
		SUBTOTAL FOR SUPPLYS&MATL		4,936,792		15,152,132	10,215,340
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,701,380		189,016	1,512,364-
		302 TELECOMMUNICATIONS EQUIPMENT		800			800-
		305 MOTOR VEHICLES		43,100		55,213	12,113
		307 MEDICAL,SURGICAL & LAB EQUIP		92,105		69,824	22,281-
		314 OFFICE FURITURE		1,052,013		68,356	983,657-
		315 OFFICE EQUIPMENT		402,158		89,237	312,921-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319	SECURITY EQUIPMENT		110,702				110,702-
		332	PURCH DATA PROCESSING EQUIPT		837,835		185,386		652,449-
		337	BOOKS-OTHER		334,485		35,584		298,901-
		338	LIBRARY BOOKS		237,484		100,000		137,484-
		SUBTOTAL FOR PROPTY&EQUIP			4,812,062		792,616		4,019,446-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,617,193		2,613,975	5,003,218-
			402	TELEPHONE & OTHER COMMUNICATNS		348,415		156,924	191,491-
			403	OFFICE SERVICES		304,363		222,809	81,554-
			412	RENTALS OF MISC.EQUIP		10,000			10,000-
			414	RENTALS - LAND BLDGS & STRUCTS		11,637,522		11,986,648	349,126-
			417	ADVERTISING		780,164		245,109	535,055-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		141,126		35,613	105,513-
			454	OVERNIGHT TRVL EXP-SPECIAL		508,944		112,139	396,805-
			456	HIGHER ED STUDENT ASSISTANCE		335,000		175,000	160,000-
			493	FINAN ASSIST COLLEGE STUDENTS		416,156		45,334	370,822-
		SUBTOTAL FOR OTHR SER&CHR			22,098,883		15,593,551		6,505,332-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,087,800			1,087,800-
			602	TELECOMMUNICATIONS MAINT	1		38,500		38,500
			607	MAINT & REP MOTOR VEH EQUIP	1		12,500		12,500
			608	MAINT & REP GENERAL	1	1,807,603		408,089	1,399,514-
			612	OFFICE EQUIPMENT MAINTENANCE	3	316,896		315,057	1,839-
			613	DATA PROCESSING EQUIPMENT	1	253,349		7,252	246,097-
			615	PRINTING CONTRACTS	1	298,277		73,862	224,415-
			619	SECURITY SERVICES	1	961,919		211,962	749,957-
			622	TEMPORARY SERVICES	1	75,468		14,994	60,474-
			624	CLEANING SERVICES	1	1,312,979		10,000	1,302,979-
			633	TRANSPORTATION EXPENDITURES		97,992			97,992-
			652	DAY CARE OF CHILDREN	1	239,301		112,308	126,993-
			686	PROF SERV OTHER		54,000			54,000-
		SUBTOTAL FOR CNTRCTL SVCS		12	6,505,584	12	1,204,524		5,301,060-
70	FXD	MIS	CHGS	700	FIXED CHARGES - GENERAL		176		176-
				720	MISCELLANEOUS AWARDS		3,769,398		3,769,398-
		SUBTOTAL FOR FXD MIS CHGS			3,769,574				3,769,574-
		SUBTOTAL FOR BUDGET CODE 6600		12	42,122,895	12	32,742,823		9,380,072-

BUDGET CODE: 6615 BMCC TECHNOLOGY FEES

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					1,744,300	1,744,300
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,363				12,363-
		SUBTOTAL FOR SUPPLYS&MATL		12,363			1,744,300	1,731,937
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		594,127			335,449	258,678-
		307 MEDICAL,SURGICAL & LAB EQUIP		91,110			91,785	675
		314 OFFICE FURITURE		752			726	26-
		315 OFFICE EQUIPMENT		637,457			19,067	618,390-
		332 PURCH DATA PROCESSING EQUIPT		325,345			1,024,650	699,305
		337 BOOKS-OTHER		233,306			43,306	190,000-
		338 LIBRARY BOOKS					101,663	101,663
		SUBTOTAL FOR PROPTY&EQUIP		1,882,097			1,616,646	265,451-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		915,755			616,680	299,075-
		403 OFFICE SERVICES		46,251			46,869	618
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,630				5,630-
		SUBTOTAL FOR OTHR SER&CHR		967,636			663,549	304,087-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		880,713				880,713-
		612 OFFICE EQUIPMENT MAINTENANCE		33,989			77,806	43,817
		613 DATA PROCESSING EQUIPMENT		5,191				5,191-
		633 TRANSPORTATION EXPENDITURES		5,506				5,506-
		SUBTOTAL FOR CNTRCTL SVCS		925,399			77,806	847,593-
		SUBTOTAL FOR BUDGET CODE 6615		3,787,495			4,102,301	314,806
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE								
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	283,019	1		181,650	101,369-
		SUBTOTAL FOR CNTRCTL SVCS	1	283,019	1		181,650	101,369-
		SUBTOTAL FOR BUDGET CODE 6630	1	283,019	1		181,650	101,369-
BUDGET CODE: 6647 EOC- Manhattan Community College								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,442			89,000	9,558
		105 AUTOMOTIVE SUPPLIES & MATERIAL		37				37-
		106 MOTOR VEHICLE FUEL		330				330-
		107 MEDICAL,SURGICAL & LAB SUPPLY		133				133-
		117 POSTAGE		2,880			6,000	3,120
		SUBTOTAL FOR SUPPLYS&MATL		82,822			95,000	12,178

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		4,405		2,000		2,405-
	314	OFFICE FURITURE		38,291				38,291-
	315	OFFICE EQUIPMENT		504				504-
	337	BOOKS-OTHER		15,203		16,000		797
		SUBTOTAL FOR PROPTY&EQUIP		58,403		18,000		40,403-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		232,905		365,000		132,095
	402	TELEPHONE & OTHER COMMUNICATNS		20,181		21,000		819
	403	OFFICE SERVICES		2,750		3,000		250
	412	RENTALS OF MISC.EQUIP		1,135				1,135-
	417	ADVERTISING		51,050		46,000		5,050-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		7,584		14,000		6,416
	454	OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
	493	FINAN ASSIST COLLEGE STUDENTS		5,280		5,000		280-
		SUBTOTAL FOR OTHR SER&CHR		326,885		460,000		133,115
60		CNTRCTL SVCS						
	612	OFFICE EQUIPMENT MAINTENANCE		39,305		23,000		16,305-
	615	PRINTING CONTRACTS		10,344		13,000		2,656
	619	SECURITY SERVICES		75,000				75,000-
	633	TRANSPORTATION EXPENDITURES		5,870		6,000		130
		SUBTOTAL FOR CNTRCTL SVCS		130,519		42,000		88,519-
		SUBTOTAL FOR BUDGET CODE 6647		598,629		615,000		16,371
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	13	46,792,038	13	37,641,774		9,150,264-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		2,181,520		1,673,884		507,636-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		25,719				25,719-
	106	MOTOR VEHICLE FUEL		8,663		8,663		
	107	MEDICAL,SURGICAL & LAB SUPPLY		96,870		52,313		44,557-
	109	FUEL OIL		4,530		4,530		
	117	POSTAGE		27,583		111,083		83,500
	199	DATA PROCESSING SUPPLIES		4,879		50,364		45,485
		SUBTOTAL FOR SUPPLYS&MATL		2,349,764		1,900,837		448,927-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		106,857		33,938		72,919-
		302	TELECOMMUNICATIONS EQUIPMENT		50				50-
		307	MEDICAL, SURGICAL & LAB EQUIP		735		27,883		27,148
		314	OFFICE FURITURE		17,922		101,531		83,609
		315	OFFICE EQUIPMENT		21,987		36,623		14,636
		319	SECURITY EQUIPMENT		61,832				61,832-
		332	PURCH DATA PROCESSING EQUIPT		45,133		39,422		5,711-
		337	BOOKS-OTHER		109,983		4,713		105,270-
		338	LIBRARY BOOKS		163,522		57,516		106,006-
			SUBTOTAL FOR PROPTY&EQUIP		528,021		301,626		226,395-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		665,026		686,016		20,990
		402	TELEPHONE & OTHER COMMUNICATNS		157,260		72,732		84,528-
		403	OFFICE SERVICES		95,862		37,522		58,340-
		412	RENTALS OF MISC.EQUIP		1,927		554		1,373-
		414	RENTALS - LAND BLDGS & STRUCTS		2,143,998		2,204,830		60,832
		417	ADVERTISING		257,998		173,742		84,256-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		22,070		5,250		16,820-
		454	OVERNIGHT TRVL EXP-SPECIAL		106,547		99,486		7,061-
		456	HIGHER ED STUDENT ASSISTANCE		109,425		127,055		17,630
		490	SPECIAL SERVICES		199				199-
		493	FINAN ASSIST COLLEGE STUDENTS		1,028,743				1,028,743-
			SUBTOTAL FOR OTHR SER&CHR		4,589,055		3,407,187		1,181,868-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		663,305				663,305-
		602	TELECOMMUNICATIONS MAINT		2,000		2,229		229
		607	MAINT & REP MOTOR VEH EQUIP	1	1,000	1	5,463		4,463
		608	MAINT & REP GENERAL	2	691,247	2	289,452		401,795-
		612	OFFICE EQUIPMENT MAINTENANCE	1	234,747	1	90,671		144,076-
		613	DATA PROCESSING EQUIPMENT	1	5,000	1	8,943		3,943
		615	PRINTING CONTRACTS	1	180,571	1	85,407		95,164-
		619	SECURITY SERVICES	1	776,705	1	288,736		487,969-
		622	TEMPORARY SERVICES		104,614		5,478		99,136-
		624	CLEANING SERVICES		308,692				308,692-
		633	TRANSPORTATION EXPENDITURES		89				89-
		652	DAY CARE OF CHILDREN	1	153,427	1	138,983		14,444-
		671	TRAINING PRGM CITY EMPLOYEES		155,360		10,608		144,752-
		676	MAINT & OPER OF INFRASTRUCTURE	1	58	1			58-
		684	PROF SERV COMPUTER SERVICES		67,800		82,355		14,555
		686	PROF SERV OTHER		9,026				9,026-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	3,353,641	9	1,008,325	2,345,316-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		21,389		20,902	487-
SUBTOTAL FOR FXD MIS CHGS				21,389		20,902	487-
SUBTOTAL FOR BUDGET CODE 6800			9	10,841,870	9	6,638,877	4,202,993-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,985		437,120	345,135
		199 DATA PROCESSING SUPPLIES		108,065		108,065	
SUBTOTAL FOR SUPPLYS&MATL				200,050		545,185	345,135
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,288		3,894	8,394-
		314 OFFICE FURITURE		2,650		2,650	
		315 OFFICE EQUIPMENT		14,385		14,385	
		332 PURCH DATA PROCESSING EQUIPT		107,606		347,606	240,000
		337 BOOKS-OTHER		64,960		44,369	20,591-
SUBTOTAL FOR PROPTY&EQUIP				201,889		412,904	211,015
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		172,107		169,707	2,400-
		403 OFFICE SERVICES		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
SUBTOTAL FOR OTHR SER&CHR				180,507		178,107	2,400-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		13,000			13,000-
		671 TRAINING PRGM CITY EMPLOYEES		240,750			240,750-
SUBTOTAL FOR CNTRCTL SVCS				253,750			253,750-
SUBTOTAL FOR BUDGET CODE 6815				836,196		1,136,196	300,000
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	179,390	1	138,400	40,990-
SUBTOTAL FOR CNTRCTL SVCS			1	179,390	1	138,400	40,990-
SUBTOTAL FOR BUDGET CODE 6830			1	179,390	1	138,400	40,990-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		400,000			400,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 6840				400,000			400,000-
TOTAL FOR HOSTOS COMMUNITY COLL			10	12,257,456	10	7,913,473	4,343,983-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,477,044		4,024,627	2,547,583
		105	AUTOMOTIVE SUPPLIES & MATERIAL	18,712			18,712-
		106	MOTOR VEHICLE FUEL	8,003		8,003	
		107	MEDICAL,SURGICAL & LAB SUPPLY	295,926		75,376	220,550-
		109	FUEL OIL	102,000		173,905	71,905
		117	POSTAGE	84,442		113,766	29,324
		199	DATA PROCESSING SUPPLIES	24,760		123,581	98,821
	SUBTOTAL FOR SUPPLYS&MATL			2,010,887		4,519,258	2,508,371
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	280,593		228,934	51,659-
		302	TELECOMMUNICATIONS EQUIPMENT	25,000			25,000-
		305	MOTOR VEHICLES			47,313	47,313
		307	MEDICAL,SURGICAL & LAB EQUIP	99,330		16,991	82,339-
		314	OFFICE FURITURE	286,555		98,846	187,709-
		315	OFFICE EQUIPMENT	229,570		43,151	186,419-
		319	SECURITY EQUIPMENT	86,844		1,474	85,370-
		332	PURCH DATA PROCESSING EQUIPT	79,829		185,093	105,264
		337	BOOKS-OTHER	295,256		10,041	285,215-
		338	LIBRARY BOOKS	453,131		154,865	298,266-
	SUBTOTAL FOR PROPTY&EQUIP			1,836,108		786,708	1,049,400-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,093,531		3,210,204	116,673
		402	TELEPHONE & OTHER COMMUNICATNS	231,473		148,188	83,285-
		403	OFFICE SERVICES	116,500		88,059	28,441-
		412	RENTALS OF MISC.EQUIP	180,393		50,949	129,444-
		414	RENTALS - LAND BLDGS & STRUCTS	6,283,219		6,471,716	188,497
		417	ADVERTISING	70,140		22,805	47,335-
		452	NON OVERNIGHT TRVL EXP-SPECIAL	4,913		68,672	63,759
		454	OVERNIGHT TRVL EXP-SPECIAL	195,508		123,901	71,607-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			456 HIGHER ED STUDENT ASSISTANCE		126,997		66,688	60,309-
			493 FINAN ASSIST COLLEGE STUDENTS		404,353		101,388	302,965-
			SUBTOTAL FOR OTHR SER&CHR		10,707,027		10,352,570	354,457-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		516,555			516,555-
		607	MAINT & REP MOTOR VEH EQUIP				5,913	5,913
		608	MAINT & REP GENERAL	1	3,821,551	1	459,366	3,362,185-
		612	OFFICE EQUIPMENT MAINTENANCE	1	108,813	1	48,503	60,310-
		613	DATA PROCESSING EQUIPMENT	3	7,900	3	13,562	5,662
		615	PRINTING CONTRACTS	1	28,273	1	92,811	64,538
		619	SECURITY SERVICES	1	227,000	1	1,139,683	912,683
		622	TEMPORARY SERVICES				1,249	1,249
		624	CLEANING SERVICES	2	30,531	2	820,092	789,561
		671	TRAINING PRGM CITY EMPLOYEES		157,646		157,515	131-
		682	PROF SERV LEGAL SERVICES		6,136			6,136-
		684	PROF SERV COMPUTER SERVICES		321,247			321,247-
		686	PROF SERV OTHER		3,000			3,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	5,228,652	9	2,738,694	2,489,958-
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	19,800,674	9	18,413,902	1,386,772-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,522		879,074	853,552
		199	DATA PROCESSING SUPPLIES				119,460	119,460
			SUBTOTAL FOR SUPPLYS&MATL		25,522		998,534	973,012
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,797			6,797-
		314	OFFICE FURITURE				66,241	66,241
		315	OFFICE EQUIPMENT		171,827		60,000	111,827-
		332	PURCH DATA PROCESSING EQUIPT		80,068		780,913	700,845
		337	BOOKS-OTHER		43,793			43,793-
		338	LIBRARY BOOKS				30,937	30,937
			SUBTOTAL FOR PROPTY&EQUIP		302,485		938,091	635,606
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		103,718		324,506	220,788
		403	OFFICE SERVICES		2,050		40	2,010-
			SUBTOTAL FOR OTHR SER&CHR		105,768		324,546	218,778

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		763,079				763,079-
	608	MAINT & REP GENERAL		40				40-
	613	DATA PROCESSING EQUIPMENT		51,397		115,061		63,664
	615	PRINTING CONTRACTS				1,697		1,697
	671	TRAINING PRGM CITY EMPLOYEES		822,479		394,902		427,577-
		SUBTOTAL FOR CNTRCTL SVCS		1,636,995		511,660		1,125,335-
		SUBTOTAL FOR BUDGET CODE 6915		2,070,770		2,772,831		702,061
		BUDGET CODE: 6930 SPECIAL PROGRAMS						
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		405,903		216,250		189,653-
		SUBTOTAL FOR OTHR SER&CHR		405,903		216,250		189,653-
		SUBTOTAL FOR BUDGET CODE 6930		405,903		216,250		189,653-
		TOTAL FOR LA GUARDIA COMMUNITY COLL	9	22,277,347	9	21,402,983		874,364-
		TOTAL FOR COMMUNITY COLLEGE-OTPS	70	440,110,172	68	329,399,883	2-	110,710,289-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,262,175	440,110,172	19,765,682	329,399,883	110,710,289-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		438,110,172		327,399,883	110,710,289-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		230,845,406		220,857,221	9,988,185-
OTHER CATEGORICAL		3,040,391		4,398,000	1,357,609
CAPITAL FUNDS - I.F.A.					
STATE		88,823,625		89,275,125	451,500
FEDERAL - C.D.		867,983		281,000	586,983-
FEDERAL - OTHER					
INTRA-CITY SALES		114,532,767		12,588,537	101,944,230-
TOTAL		438,110,172		327,399,883	110,710,289-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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		1	125,094			125,094
		SUBTOTAL FOR F/T SALARIED	1		1	125,094			125,094
		SUBTOTAL FOR BUDGET CODE 2420	1		1	125,094			125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	287		304	21,519,285		17	21,519,285
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,185		1,185	104,429,965			104,429,965
		SUBTOTAL FOR F/T SALARIED	1,472		1,489	125,949,250		17	125,949,250
03 UNSALARIED		031 UNSALARIED		2,791,145		68,539,307			65,748,162
		SUBTOTAL FOR UNSALARIED		2,791,145		68,539,307			65,748,162
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		87,415,855		97,340,657			9,924,802
		064 ALLOWANCE FOR UNIFORMS				3,186			3,186
		065 SOCIAL SECURITY CONTRIBUTIONS		36,709,151		39,964,670			3,255,519
		066 UNEMPLOYMENT INSURANCE		1,156,186		1,211,889			55,703
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		16,437,538		16,937,546			500,008
		068 FACULTY WELFARE BENEFITS		10,433,468		10,433,468			
		085 AWARDS/EXPENSES-WORKMENS COMP		3,920,019		3,212,461			707,558-
		SUBTOTAL FOR FRINGE BENES		156,072,217		169,103,877			13,031,660
		SUBTOTAL FOR BUDGET CODE 2430	1,472	158,863,362	1,489	363,823,877		17	204,960,515
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,732,818		6,023,930			1,291,112
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,118,454		1,123,938			5,484
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		7,013,129		8,309,725			1,296,596
		SUBTOTAL FOR BUDGET CODE 2431		7,013,129		8,309,725			1,296,596

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
03 UNSALARIED		031 UNSALARIED					307,000	307,000
SUBTOTAL FOR UNSALARIED							307,000	307,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					2,206,110	2,206,110
SUBTOTAL FOR AMT TO SCHED							2,206,110	2,206,110
SUBTOTAL FOR BUDGET CODE 2440							2,513,110	2,513,110
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,135				247,135-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	1,542,074	2		158,554	1,383,520-
SUBTOTAL FOR F/T SALARIED							158,554	1,630,655-
03 UNSALARIED		031 UNSALARIED		164,674			50,000	114,674-
SUBTOTAL FOR UNSALARIED							50,000	114,674-
04 ADD GRS PAY		047 OVERTIME		12,501				12,501-
SUBTOTAL FOR ADD GRS PAY							12,501	12,501-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,358				1,358-
SUBTOTAL FOR FRINGE BENES							1,358	1,358-
SUBTOTAL FOR BUDGET CODE 2450							208,554	1,759,188-
BUDGET CODE: 2460 HRA/CUNY ESL								
03 UNSALARIED		031 UNSALARIED		17,000				17,000-
SUBTOTAL FOR UNSALARIED							17,000	17,000-
SUBTOTAL FOR BUDGET CODE 2460							17,000	17,000-
TOTAL FOR CENTRALIZED COSTS			1,477	167,861,233	1,492		374,980,360	207,119,127

RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,429,012	13	3,000,000	1,570,988
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	10,629,112	41	6,808,975	3,820,137-
		SUBTOTAL FOR F/T SALARIED	54	12,058,124	54	9,808,975	2,249,149-
03 UNSALARIED		031 UNSALARIED		2,190,488		1,457,000	733,488-
		SUBTOTAL FOR UNSALARIED		2,190,488		1,457,000	733,488-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		730			730-
		041 ASSIGNMENT DIFFERENTIAL		8,770			8,770-
		042 LONGEVITY DIFFERENTIAL		6,390			6,390-
		043 SHIFT DIFFERENTIAL		16,200			16,200-
		045 HOLIDAY PAY		5,000			5,000-
		047 OVERTIME		131,000			131,000-
		SUBTOTAL FOR ADD GRS PAY		168,090			168,090-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		1,000	4,000-
		SUBTOTAL FOR FRINGE BENES		5,000		1,000	4,000-
		SUBTOTAL FOR BUDGET CODE 6200	54	14,421,702	54	11,266,975	3,154,727-
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		2,000		2,000	
		SUBTOTAL FOR UNSALARIED		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 6240		2,000		2,000	
		TOTAL FOR NEW COMMUNITY COLLEGE	54	14,446,702	54	11,291,975	3,154,727-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	15,258,605	283	6,516,134			8,742,471-
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	49,639,252	446	48,381,800			1,257,452-
		SUBTOTAL FOR F/T SALARIED	729	64,897,857	729	54,897,934			9,999,923-
03 UNSALARIED		031 UNSALARIED		16,317,205		5,736,961			10,580,244-
		SUBTOTAL FOR UNSALARIED		16,317,205		5,736,961			10,580,244-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		177,500		33,809			143,691-
		042 LONGEVITY DIFFERENTIAL		74,000		11,270			62,730-
		043 SHIFT DIFFERENTIAL		234,000		105,358			128,642-
		045 HOLIDAY PAY		159,000		34,190			124,810-
		046 TERMINAL LEAVE		26,000		25,801			199-
		047 OVERTIME		1,018,000		169,045			848,955-
		049 BACKPAY - PRIOR YEARS		132,000		11,270			120,730-
		056 EARLY RET. TERMINAL LEAVE.....							
		057 BONUS PAYMENTS		105,000					105,000-
		061 SUPPER MONEY		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,926,500		390,743			1,535,757-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100,108					100,108-
		SUBTOTAL FOR AMT TO SCHED		100,108					100,108-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,000		2,317			23,683-
		SUBTOTAL FOR FRINGE BENES		26,000		2,317			23,683-
		SUBTOTAL FOR BUDGET CODE 6300	729	83,267,670	729	61,027,955			22,239,715-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		238,679		340,931			102,252
		SUBTOTAL FOR UNSALARIED		238,679		340,931			102,252
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000					5,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
06		FRINGE BENES							
		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101			
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101			
		SUBTOTAL FOR FRINGE BENES		36,202		36,202			
		SUBTOTAL FOR BUDGET CODE 6310		280,881		377,133			96,252
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03		UNSALARIED							
		031 UNSALARIED		112,000		172,000			60,000
		SUBTOTAL FOR UNSALARIED		112,000		172,000			60,000
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		6,000					6,000-
		SUBTOTAL FOR ADD GRS PAY		6,000					6,000-
06		FRINGE BENES							
		062 HEALTH INSURANCE PLAN CITY EMP		7,000					7,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		47,000					47,000-
		SUBTOTAL FOR FRINGE BENES		54,000					54,000-
		SUBTOTAL FOR BUDGET CODE 6315		172,000		172,000			
BUDGET CODE: 6347 EOC- Bronx Community College									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		446,000		457,000			11,000
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,333,321		1,365,933			32,612
		SUBTOTAL FOR F/T SALARIED		1,779,321		1,822,933			43,612
03		UNSALARIED							
		031 UNSALARIED		120,000		123,000			3,000
		SUBTOTAL FOR UNSALARIED		120,000		123,000			3,000
04		ADD GRS PAY							
		049 BACKPAY - PRIOR YEARS		15,000					15,000-
		SUBTOTAL FOR ADD GRS PAY		15,000					15,000-
06		FRINGE BENES							
		062 HEALTH INSURANCE PLAN CITY EMP		410,913		657,000			246,087
		065 SOCIAL SECURITY CONTRIBUTIONS		255,000		277,000			22,000
		SUBTOTAL FOR FRINGE BENES		665,913		934,000			268,087
		SUBTOTAL FOR BUDGET CODE 6347		2,580,234		2,879,933			299,699
TOTAL FOR BRONX COMMUNITY COLL			729	86,300,785	729	64,457,021			21,843,764-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	14,437,200	240	13,500,000	937,200-
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	60,722,095	527	45,638,177	15,083,918-
		SUBTOTAL FOR F/T SALARIED	767	75,159,295	767	59,138,177	16,021,118-
03 UNSALARIED		031 UNSALARIED		12,013,589		5,222,610	6,790,979-
		SUBTOTAL FOR UNSALARIED		12,013,589		5,222,610	6,790,979-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		63,000		61,025	1,975-
		042 LONGEVITY DIFFERENTIAL		39,100		39,000	100-
		043 SHIFT DIFFERENTIAL		30,300		24,410	5,890-
		045 HOLIDAY PAY		28,000		27,738	262-
		047 OVERTIME		1,420,000		225,236	1,194,764-
		049 BACKPAY - PRIOR YEARS		9,788,462			9,788,462-
		057 BONUS PAYMENTS		19,500			19,500-
		061 SUPPER MONEY		1,700		1,110	590-
		SUBTOTAL FOR ADD GRS PAY		11,390,062		378,519	11,011,543-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		301,000			301,000-
		SUBTOTAL FOR AMT TO SCHED		301,000			301,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		33,000		15,505	17,495-
		SUBTOTAL FOR FRINGE BENES		33,000		15,505	17,495-
		SUBTOTAL FOR BUDGET CODE 6400	767	98,896,946	767	64,754,811	34,142,135-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	233,555	3	235,755	2,200
		SUBTOTAL FOR F/T SALARIED	5	306,889	5	309,089	2,200
03 UNSALARIED		031 UNSALARIED		379,879		638,329	258,450
		SUBTOTAL FOR UNSALARIED		379,879		638,329	258,450
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200			200-
		042 LONGEVITY DIFFERENTIAL		100			100-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
		043 SHIFT DIFFERENTIAL		181				81	100-
		047 OVERTIME		250					250-
		049 BACKPAY - PRIOR YEARS		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,731				81	1,650-
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		250,000					250,000-
		SUBTOTAL FOR AMT TO SCHED		250,000					250,000-
06	FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		98,348		84,348			14,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		66,000		71,000			5,000
		SUBTOTAL FOR FRINGE BENES		164,348		155,348			9,000-
		SUBTOTAL FOR BUDGET CODE 6410	5	1,102,847	5	1,102,847			
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03	UNSALARIED	031 UNSALARIED		220,400		223,000			2,600
		SUBTOTAL FOR UNSALARIED		220,400		223,000			2,600
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		100					100-
		049 BACKPAY - PRIOR YEARS		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,100					1,100-
06	FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,500		1,000			1,500-
		SUBTOTAL FOR FRINGE BENES		3,500		2,000			1,500-
		SUBTOTAL FOR BUDGET CODE 6415		225,000		225,000			
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		545,928					545,928-
		SUBTOTAL FOR F/T SALARIED		545,928					545,928-
		SUBTOTAL FOR BUDGET CODE 6440		545,928					545,928-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			772	100,770,721	772	66,082,658			34,688,063-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	305	14,767,342	305	13,977,451			789,891-
	005	FULL TIME PEDAGOGICAL PRSONNEL	537	42,402,968	537	41,264,259			1,138,709-
SUBTOTAL FOR F/T SALARIED			842	57,170,310	842	55,241,710			1,928,600-
03 UNSALARIED	031	UNSALARIED		28,935,126		6,519,351			22,415,775-
SUBTOTAL FOR UNSALARIED				28,935,126		6,519,351			22,415,775-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		39,037		44,897			5,860
	042	LONGEVITY DIFFERENTIAL		38,000		37,371			629-
	043	SHIFT DIFFERENTIAL		141,000		138,556			2,444-
	045	HOLIDAY PAY		39,000		39,278			278
	046	TERMINAL LEAVE		30,000		30,000			
	047	OVERTIME		304,500		300,084			4,416-
	049	BACKPAY - PRIOR YEARS		1,390,869		39,330			1,351,539-
	056	EARLY RET.TERMINAL LEAVE.....							
	057	BONUS PAYMENTS		1,285,000					1,285,000-
	061	SUPPER MONEY		5,000		5,371			371
SUBTOTAL FOR ADD GRS PAY				3,272,406		634,887			2,637,519-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		2,881					2,881-
SUBTOTAL FOR AMT TO SCHED				2,881					2,881-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		21,182		10,093			11,089-
SUBTOTAL FOR FRINGE BENES				21,182		10,093			11,089-
SUBTOTAL FOR BUDGET CODE 6500			842	89,401,905	842	62,406,041			26,995,864-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED	031	UNSALARIED		1,317,755		2,479,355			1,161,600
SUBTOTAL FOR UNSALARIED				1,317,755		2,479,355			1,161,600
04 ADD GRS PAY	049	BACKPAY - PRIOR YEARS		11,600					11,600-
SUBTOTAL FOR ADD GRS PAY				11,600					11,600-
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		102,000		2,000			100,000-
	065	SOCIAL SECURITY CONTRIBUTIONS		103,500		53,500			50,000-
SUBTOTAL FOR FRINGE BENES				205,500		55,500			150,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6510				1,534,855		2,534,855		1,000,000
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		414,267		414,267		
SUBTOTAL FOR UNSALARIED				414,267		414,267		
SUBTOTAL FOR BUDGET CODE 6515				414,267		414,267		
BUDGET CODE: 6530 SPECIAL PROGRAMS								
03 UNSALARIED		031 UNSALARIED				133,771		133,771
SUBTOTAL FOR UNSALARIED						133,771		133,771
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229		3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000		13,000
SUBTOTAL FOR FRINGE BENES						16,229		16,229
SUBTOTAL FOR BUDGET CODE 6530						150,000		150,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		783,854				783,854-
SUBTOTAL FOR UNSALARIED				783,854				783,854-
SUBTOTAL FOR BUDGET CODE 6540				783,854				783,854-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			842	92,134,881	842	65,505,163		26,629,718-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE								
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	20,839,836	345	16,378,111		4,461,725-
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	84,146,783	667	79,090,096		5,056,687-
SUBTOTAL FOR F/T SALARIED			1,012	104,986,619	1,012	95,468,207		9,518,412-
03 UNSALARIED		031 UNSALARIED		29,695,316		7,383,484		22,311,832-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					29,695,316			7,383,484	22,311,832-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		8,196			804-
		042 LONGEVITY DIFFERENTIAL		9,000		4,842			4,158-
		043 SHIFT DIFFERENTIAL		218,000		217,329			671-
		045 HOLIDAY PAY		51,000		6,440			44,560-
		046 TERMINAL LEAVE				77,220			77,220
		047 OVERTIME		1,661,000		316,851			1,344,149-
		049 BACKPAY - PRIOR YEARS		67					67-
		057 BONUS PAYMENTS		16,000					16,000-
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					1,966,067			632,878	1,333,189-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,000		4,278			40,722-
SUBTOTAL FOR FRINGE BENES					45,000			4,278	40,722-
SUBTOTAL FOR BUDGET CODE 6600				1,012	136,693,002	1,012		103,488,847	33,204,155-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		700,000		748,000			48,000
SUBTOTAL FOR UNSALARIED					700,000			748,000	48,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		48,000					48,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000			
SUBTOTAL FOR FRINGE BENES					97,000			49,000	48,000-
SUBTOTAL FOR BUDGET CODE 6610					797,000			797,000	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		388,300		484,300			96,000
		005 FULL TIME PEDAGOGICAL PRSONNEL		411,801		348,252			63,549-
SUBTOTAL FOR F/T SALARIED					800,101			832,552	32,451
03 UNSALARIED		031 UNSALARIED		1,158		67,447			66,289
SUBTOTAL FOR UNSALARIED					1,158			67,447	66,289
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700			
SUBTOTAL FOR ADD GRS PAY					13,700			13,700	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		275,629					275,629-
		065 SOCIAL SECURITY CONTRIBUTIONS		137,917					137,917-
		SUBTOTAL FOR FRINGE BENES		413,546					413,546-
		SUBTOTAL FOR BUDGET CODE 6615		1,228,505		913,699			314,806-
BUDGET CODE: 6620 LANGUAGE IMMERSION									
03 UNSALARIED		031 UNSALARIED		48,956					48,956-
		SUBTOTAL FOR UNSALARIED		48,956					48,956-
		SUBTOTAL FOR BUDGET CODE 6620		48,956					48,956-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		589,062					589,062-
		SUBTOTAL FOR UNSALARIED		589,062					589,062-
		SUBTOTAL FOR BUDGET CODE 6640		589,062					589,062-
BUDGET CODE: 6647 EOC- Manhattan Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS		575,000		589,000			14,000
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,224,845		2,279,349			54,504
		SUBTOTAL FOR F/T SALARIED		2,799,845		2,868,349			68,504
03 UNSALARIED		031 UNSALARIED		903,000		926,000			23,000
		SUBTOTAL FOR UNSALARIED		903,000		926,000			23,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		996,183		1,021,000			24,817
		065 SOCIAL SECURITY CONTRIBUTIONS		650,000		666,000			16,000
		SUBTOTAL FOR FRINGE BENES		1,646,183		1,687,000			40,817
		SUBTOTAL FOR BUDGET CODE 6647		5,349,028		5,481,349			132,321
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	1,012	144,705,553	1,012	110,680,895			34,024,658-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	190	11,001,941	190	5,321,094	5,680,847-
	005 FULL TIME PEDAGOGICAL PRSONNEL	323	34,108,280	323	14,385,535	19,722,745-
	SUBTOTAL FOR F/T SALARIED	513	45,110,221	513	19,706,629	25,403,592-
03 UNSALARIED	031 UNSALARIED		9,638,115		1,344,590	8,293,525-
	SUBTOTAL FOR UNSALARIED		9,638,115		1,344,590	8,293,525-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,500		1,597	4,903-
	042 LONGEVITY DIFFERENTIAL		44,900		1,281	43,619-
	043 SHIFT DIFFERENTIAL		103,510		16,784	86,726-
	045 HOLIDAY PAY		88,000		1,340	86,660-
	047 OVERTIME		587,900		326,795	261,105-
	049 BACKPAY - PRIOR YEARS		843,000		20,909	822,091-
	055 SALARY ADJUSTMENTS LABOR RSRVE		1,200			1,200-
	056 EARLY RET.TERMINAL LEAVE.....					
	061 SUPPER MONEY		7,011		875	6,136-
	SUBTOTAL FOR ADD GRS PAY		1,682,021		369,581	1,312,440-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		17,000		17,320	320
	SUBTOTAL FOR FRINGE BENES		17,000		17,320	320
	SUBTOTAL FOR BUDGET CODE 6800	513	56,447,357	513	21,438,120	35,009,237-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR						
03 UNSALARIED	031 UNSALARIED		662,000		697,000	35,000
	SUBTOTAL FOR UNSALARIED		662,000		697,000	35,000
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		5,000			5,000-
	065 SOCIAL SECURITY CONTRIBUTIONS		40,000		10,000	30,000-
	SUBTOTAL FOR FRINGE BENES		45,000		10,000	35,000-
	SUBTOTAL FOR BUDGET CODE 6810		707,000		707,000	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES						
03 UNSALARIED	031 UNSALARIED		376,800		106,000	270,800-
	SUBTOTAL FOR UNSALARIED		376,800		106,000	270,800-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200					200-
		SUBTOTAL FOR ADD GRS PAY		200					200-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		19,000					19,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		10,000					10,000-
		SUBTOTAL FOR FRINGE BENES		29,000					29,000-
		SUBTOTAL FOR BUDGET CODE 6815		406,000		106,000			300,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		55,335					55,335-
		SUBTOTAL FOR UNSALARIED		55,335					55,335-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		8,000					8,000-
		SUBTOTAL FOR FRINGE BENES		8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 6840		63,335					63,335-
		TOTAL FOR HOSTOS COMMUNITY COLL	513	57,623,692	513	22,251,120			35,372,572-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	15,412,994	258	16,024,353			611,359
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	70,112,764	570	52,283,674			17,829,090-
		SUBTOTAL FOR F/T SALARIED	828	85,525,758	828	68,308,027			17,217,731-
03 UNSALARIED		031 UNSALARIED		23,963,589		4,120,523			19,843,066-
		SUBTOTAL FOR UNSALARIED		23,963,589		4,120,523			19,843,066-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,691		6,136			27,555-
		042 LONGEVITY DIFFERENTIAL		140,835		21,834			119,001-
		043 SHIFT DIFFERENTIAL		189,778		27,676			162,102-
		044 SALARY DIFF IN EXCESS MAXIMUM							
		045 HOLIDAY PAY		35,000		54			34,946-
		046 TERMINAL LEAVE				29,854			29,854
		047 OVERTIME		518,054		101,212			416,842-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		396		14,313			13,917
		055 SALARY ADJUSTMENTS LABOR RSRVE				155			155
		056 EARLY RET. TERMINAL LEAVE.....							
		057 BONUS PAYMENTS		9,034					9,034-
		SUBTOTAL FOR ADD GRS PAY		926,788		201,234			725,554-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				229,014			229,014
		064 ALLOWANCE FOR UNIFORMS		42,985		6,176			36,809-
		065 SOCIAL SECURITY CONTRIBUTIONS		6,000					6,000-
		SUBTOTAL FOR FRINGE BENES		48,985		235,190			186,205
		SUBTOTAL FOR BUDGET CODE 6900	828	110,465,120	828	72,864,974			37,600,146-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,060,437		3,060,437			
		SUBTOTAL FOR UNSALARIED		3,060,437		3,060,437			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247			
		049 BACKPAY - PRIOR YEARS		316		316			
		SUBTOTAL FOR ADD GRS PAY		1,563		1,563			
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000			
		SUBTOTAL FOR FRINGE BENES		175,000		175,000			
		SUBTOTAL FOR BUDGET CODE 6910		3,237,000		3,237,000			
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		489,253		148,440			340,813-
		SUBTOTAL FOR F/T SALARIED		489,253		148,440			340,813-
03 UNSALARIED		031 UNSALARIED		303,415		158,251			145,164-
		SUBTOTAL FOR UNSALARIED		303,415		158,251			145,164-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,454		4,425			15,029-
		043 SHIFT DIFFERENTIAL		7,639		4,921			2,718-
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		51		51			
		SUBTOTAL FOR ADD GRS PAY		27,225		9,478			17,747-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		167,839			167,839-
		065 SOCIAL SECURITY CONTRIBUTIONS		115,498		85,000	30,498-
		SUBTOTAL FOR FRINGE BENES		283,337		85,000	198,337-
		SUBTOTAL FOR BUDGET CODE 6915		1,103,230		401,169	702,061-
		TOTAL FOR LA GUARDIA COMMUNITY COLL	828	114,805,350	828	76,503,143	38,302,207-
		TOTAL FOR COMMUNITY COLLEGE PS	6,227	778,648,917	6,242	791,752,335	15 13,103,418

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,227	778,648,917	6,242	791,752,335	13,103,418
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	6,147	778,648,917	6,162	791,752,335	13,103,418

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		596,867,770		611,091,948	14,224,178
OTHER CATEGORICAL		10,532,872		9,412,112	1,120,760-
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		778,648,917		791,752,335	13,103,418

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS										
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			244,939			687,880		442,941
		107 MEDICAL,SURGICAL & LAB SUPPLY						879		879
		109 FUEL OIL			252,270			252,270		
		SUBTOTAL FOR SUPPLYS&MATL			497,209			941,029		443,820
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			812			3,673		2,861
		307 MEDICAL,SURGICAL & LAB EQUIP			6,617					6,617-
		314 OFFICE FURITURE			9,525					9,525-
		315 OFFICE EQUIPMENT			20,935					20,935-
		319 SECURITY EQUIPMENT			40,311					40,311-
		338 LIBRARY BOOKS			2,203			2,555		352
		SUBTOTAL FOR PROPTY&EQUIP			80,403			6,228		74,175-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			122,164			4,857		117,307-
		402 TELEPHONE & OTHER COMMUNICATNS			95,610			3,502		92,108-
		403 OFFICE SERVICES						845		845
	856001	42C HEAT LIGHT & POWER			357,862			369,031		11,169
		SUBTOTAL FOR OTHR SER&CHR			575,636			378,235		197,401-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	20,000				1-	20,000-
		608 MAINT & REP GENERAL		2	99,514	2		8,005		91,509-
		612 OFFICE EQUIPMENT MAINTENANCE		1	18,407	1		1,560		16,847-
		619 SECURITY SERVICES		1	41,000	1		450		40,550-
		624 CLEANING SERVICES						2,175	1	2,175
		676 MAINT & OPER OF INFRASTRUCTURE		1	2,450	1		8,106		5,656
		SUBTOTAL FOR CNTRCTL SVCS		6	181,371	6		20,296		161,075-
		SUBTOTAL FOR BUDGET CODE 7000		6	1,334,619	6		1,345,788		11,169
		TOTAL FOR HUNTER CAMPUS SCHOOLS		6	1,334,619	6		1,345,788		11,169
		TOTAL FOR HUNTER SCHOOLS-OTPS		6	1,334,619	6		1,345,788		11,169

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	357,862	1,334,619	369,031	1,345,788	11,169
FINANCIAL PLAN SAVINGS APPROPRIATION		1,334,619		1,345,788	11,169

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,234,619		1,245,788	11,169
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,334,619		1,345,788	11,169

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,412,241	82	1,490,472	78,231
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	9,360,318	140	9,803,627	443,309
		SUBTOTAL FOR F/T SALARIED	222	10,772,559	222	11,294,099	521,540
03 UNSALARIED		031 UNSALARIED		1,290,617		2,540,617	1,250,000
		SUBTOTAL FOR UNSALARIED		1,290,617		2,540,617	1,250,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010	
		043 SHIFT DIFFERENTIAL		14,698		14,698	
		045 HOLIDAY PAY		1,500		1,500	
		047 OVERTIME		50,405		50,405	
		052 SEVERANCE PAYMENT		139,101		139,101	
		SUBTOTAL FOR ADD GRS PAY		608,714		608,714	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,827,641		927,641	900,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,099,336		749,336	350,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490	
		068 FACULTY WELFARE BENEFITS		368,141		368,141	
		SUBTOTAL FOR FRINGE BENES		3,400,608		2,150,608	1,250,000-
		SUBTOTAL FOR BUDGET CODE 7000	222	16,072,498	222	16,594,038	521,540
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216	
		068 FACULTY WELFARE BENEFITS		37,673		37,673	
		SUBTOTAL FOR FRINGE BENES		217,774		217,774	
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774	
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	16,290,272	222	16,811,812	521,540
		TOTAL FOR HUNTER SCHOOLS-PS	222	16,290,272	222	16,811,812	521,540

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	16,290,272	222	16,811,812	521,540
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	16,290,272	221	16,811,812	521,540

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,580,102		15,101,642	521,540
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,290,272		16,811,812	521,540

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000	
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

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

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,449	794,939,189	6,464	808,564,147	13,624,958
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,368	794,939,189	6,383	808,564,147	13,624,958

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	611,447,872	626,193,590	14,745,718
OTHER CATEGORICAL	10,543,042	9,422,282	1,120,760-
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 794,939,189 808,564,147 13,624,958

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,620,037	476,444,791	20,134,713	365,745,671	110,699,120-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		474,444,791		363,745,671	110,699,120-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		232,080,025		222,103,009	9,977,016-
OTHER CATEGORICAL		3,040,391		4,398,000	1,357,609
CAPITAL FUNDS - I.F.A.					
STATE		123,923,625		124,375,125	451,500
FEDERAL - C.D.		867,983		281,000	586,983-
FEDERAL - OTHER					
INTRA-CITY SALES		114,532,767		12,588,537	101,944,230-
TOTAL		474,444,791		363,745,671	110,699,120-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,449	794,939,189	6,464	808,564,147	13,624,958
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,368	794,939,189	6,383	808,564,147	13,624,958
OTPS					
TOTALS FOR OPERATING BUDGET		476,444,791		365,745,671	110,699,120-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		474,444,791		363,745,671	110,699,120-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,449	1,271,383,980	6,464	1,174,309,818	97,074,162-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,368	1,269,383,980	6,383	1,172,309,818	97,074,162-
FUNDING					
CITY		843,527,897		848,296,599	4,768,702
OTHER CATEGORICAL		13,583,433		13,820,282	236,849
CAPITAL FUNDS - I.F.A.					
STATE		296,871,900		297,323,400	451,500
FEDERAL - C.D.		867,983		281,000	586,983-
FEDERAL - OTHER					
INTRA-CITY SALES		114,532,767		12,588,537	101,944,230-
TOTAL FUNDING		1,269,383,980		1,172,309,818	97,074,162-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,340,043	27	2,340,511	468
SUBTOTAL FOR F/T SALARIED			27	2,340,043	27	2,340,511	468
03 UNSALARIED		031 UNSALARIED		314,496		314,496	
SUBTOTAL FOR UNSALARIED				314,496		314,496	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100	
		042 LONGEVITY DIFFERENTIAL		38,968		38,968	
		045 HOLIDAY PAY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				56,068		56,068	
SUBTOTAL FOR BUDGET CODE 1001			27	2,710,607	27	2,711,075	468
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,022,997	27	3,022,997	
SUBTOTAL FOR F/T SALARIED			27	3,022,997	27	3,022,997	
03 UNSALARIED		031 UNSALARIED		567		567	
SUBTOTAL FOR UNSALARIED				567		567	
SUBTOTAL FOR BUDGET CODE 1002			27	3,023,564	27	3,023,564	
TOTAL FOR			54	5,734,171	54	5,734,639	468
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,492,627	119	7,113,575	4- 620,948
SUBTOTAL FOR F/T SALARIED			123	6,492,627	119	7,113,575	4- 620,948
04 ADD GRS PAY		047 OVERTIME		225,000			225,000-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				226,000		1,000	225,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000		123	6,718,627	119	7,114,575	4-	395,948
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.		123	6,718,627	119	7,114,575	4-	395,948
TOTAL FOR CCRB-PS		177	12,452,798	173	12,849,214	4-	396,416

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177	12,452,798	173	12,849,214	396,416
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	187	12,452,798	183	12,849,214	396,416

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,452,798	12,849,214	396,416
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,452,798	12,849,214	396,416

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,087					2,087-
	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		27,620		257,390			229,770
		101 PRINTING SUPPLIES		3,929					3,929-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200			
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		110 FOOD & FORAGE SUPPLIES		6,250		3,000			3,250-
		117 POSTAGE		26,000		25,000			1,000-
		199 DATA PROCESSING SUPPLIES		30,000		20,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		109,086		318,590			209,504
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,913		5,000			2,087
		319 SECURITY EQUIPMENT		300					300-
		332 PURCH DATA PROCESSING EQUIPT		357,371		40,132			317,239-
		337 BOOKS-OTHER		121,672		32,000			89,672-
		SUBTOTAL FOR PROPTY&EQUIP		482,256		77,132			405,124-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		129,931		129,931			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		101,826		114,809			12,983
		403 OFFICE SERVICES		5,619		5,619			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,419,384		2,719,455			300,071
		412 RENTALS OF MISC.EQUIP		8,953		20,000			11,047
		417 ADVERTISING		34,672		1,800			32,872-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,150		8,000			1,850
		SUBTOTAL FOR OTHR SER&CHR		2,723,535		3,016,614			293,079
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,559	1	25,000			10,559-
		608 MAINT & REP GENERAL	6	4,997	6	4,997			
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,762				1-	22,762-
		613 DATA PROCESSING EQUIPMENT	3	11,212	3	3,712			7,500-
		615 PRINTING CONTRACTS	2	27,839	2	30,000			2,161
		622 TEMPORARY SERVICES	5	92,407	5	15,000			77,407-
		624 CLEANING SERVICES	2	5,950	2	23,226			17,276
		671 TRAINING PRGM CITY EMPLOYEES	2	14,815	2	2,456			12,359-
		682 PROF SERV LEGAL SERVICES	1	13,000	1	6,000			7,000-
		686 PROF SERV OTHER	1	10,696	1	6,000			4,696-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			24	239,237	23	116,391	1-	122,846-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,500		1,500
	856001	79D TRAINING CITY EMPLOYEES		1,550				1,550-
		794 TRAINING CITY EMPLOYEES		18,816				18,816-
SUBTOTAL FOR FXD MIS CHGS				20,366		1,500		18,866-
SUBTOTAL FOR BUDGET CODE 2000			24	3,574,480	23	3,530,227	1-	44,253-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				29,000		29,000
SUBTOTAL FOR SUPPLYS&MATL						29,000		29,000
SUBTOTAL FOR BUDGET CODE 3000						29,000		29,000
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			24	3,574,480	23	3,559,227	1-	15,253-
TOTAL FOR CCRB-OTPS			24	3,574,480	23	3,559,227	1-	15,253-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,572,952	3,574,480	2,869,386	3,559,227	15,253-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		3,574,480		3,871,827	297,347

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,574,480		3,871,827	297,347
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,574,480		3,871,827	297,347

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177	12,452,798	173	12,849,214	396,416
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	187	12,452,798	183	12,849,214	396,416

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,452,798	12,849,214	396,416
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,452,798	12,849,214	396,416
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,572,952	3,574,480	2,869,386	3,559,227	15,253-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		3,574,480		3,871,827	297,347

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,574,480		3,871,827	297,347
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		3,574,480		3,871,827	297,347
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	177	12,452,798	173	12,849,214	396,416
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	187	12,452,798	183	12,849,214	396,416
OTPS					
TOTALS FOR OPERATING BUDGET		3,574,480		3,559,227	15,253-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		3,574,480		3,871,827	297,347
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	177	16,027,278	173	16,408,441	381,163
FINANCIAL PLAN SAVINGS	10		10	312,600	312,600
APPROPRIATION	187	16,027,278	183	16,721,041	693,763
FUNDING					
CITY		16,027,278		16,721,041	693,763
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,027,278		16,721,041	693,763

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		51,108					51,108-
		048 OVERTIME UNIFORM FORCES		848,923					848,923-
		SUBTOTAL FOR ADD GRS PAY		900,031					900,031-
		SUBTOTAL FOR BUDGET CODE E001		900,031					900,031-
BUDGET CODE: 0096 OEM-Intra-City									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		15,150					15,150-
		SUBTOTAL FOR ADD GRS PAY		15,150					15,150-
		SUBTOTAL FOR BUDGET CODE 0096		15,150					15,150-
BUDGET CODE: 1250 Detective Borough Manhattan South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		558,072		558,072			
		004 FULL TIME UNIFORMED PERSONNEL		24,836,148		24,836,148			
		SUBTOTAL FOR F/T SALARIED		25,394,220		25,394,220			
		SUBTOTAL FOR BUDGET CODE 1250		25,394,220		25,394,220			
BUDGET CODE: 1260 Detective Borough Manhattan North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		606,600		606,600			
		004 FULL TIME UNIFORMED PERSONNEL		23,937,101		23,937,101			
		SUBTOTAL FOR F/T SALARIED		24,543,701		24,543,701			
		SUBTOTAL FOR BUDGET CODE 1260		24,543,701		24,543,701			
BUDGET CODE: 1270 Detective Borough Brooklyn South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		670,382		670,382			
		004 FULL TIME UNIFORMED PERSONNEL		32,208,504		32,208,504			
		SUBTOTAL FOR F/T SALARIED		32,878,886		32,878,886			
		SUBTOTAL FOR BUDGET CODE 1270		32,878,886		32,878,886			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1280 Detective Borough Brooklyn North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		485,449		485,449			
		004 FULL TIME UNIFORMED PERSONNEL		30,371,107		30,371,107			
SUBTOTAL FOR F/T SALARIED					30,856,556			30,856,556	
SUBTOTAL FOR BUDGET CODE 1280					30,856,556			30,856,556	
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM									
03 UNSALARIED		031 UNSALARIED		1,379,698		1,379,698			
SUBTOTAL FOR UNSALARIED					1,379,698			1,379,698	
SUBTOTAL FOR BUDGET CODE 1504					1,379,698			1,379,698	
BUDGET CODE: 1510 Citywide Operations Bureau									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		7,500,000		7,500,000			
SUBTOTAL FOR F/T SALARIED					7,500,000			7,500,000	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		283,008		283,008			
SUBTOTAL FOR ADD GRS PAY					283,008			283,008	
SUBTOTAL FOR BUDGET CODE 1510					7,783,008			7,783,008	
BUDGET CODE: 1540 Strategic Response Group									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	445	57,039,510	445	57,039,510			
SUBTOTAL FOR F/T SALARIED				445	57,039,510	445		57,039,510	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,404,530		7,404,530			
		043 SHIFT DIFFERENTIAL		3,000,000		3,000,000			
SUBTOTAL FOR ADD GRS PAY					10,404,530			10,404,530	
SUBTOTAL FOR BUDGET CODE 1540				445	67,444,040	445		67,444,040	
BUDGET CODE: 1810 Special Victims Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		366,594		366,594			
		004 FULL TIME UNIFORMED PERSONNEL	293	33,021,936	293	33,021,936			
SUBTOTAL FOR F/T SALARIED				293	33,388,530	293		33,388,530	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000			
SUBTOTAL FOR ADD GRS PAY					2,000,000			2,000,000	
SUBTOTAL FOR BUDGET CODE 1810			293	35,388,530	293	35,388,530			
BUDGET CODE: 1860 Criminal Enterprise Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,000		500,000			
		004 FULL TIME UNIFORMED PERSONNEL	282	13,724,179	282	13,724,179			
SUBTOTAL FOR F/T SALARIED				282	14,224,179	282		14,224,179	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
SUBTOTAL FOR ADD GRS PAY					1,000,000			1,000,000	
SUBTOTAL FOR BUDGET CODE 1860			282	15,224,179	282	15,224,179			
BUDGET CODE: 1870 Fugitive Enforcement Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	243	27,644,236	243	27,644,236			
SUBTOTAL FOR F/T SALARIED				243	27,644,236	243		27,644,236	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000			
SUBTOTAL FOR ADD GRS PAY					1,000,000			1,000,000	
SUBTOTAL FOR BUDGET CODE 1870			243	28,644,236	243	28,644,236			
BUDGET CODE: 1880 Detective Borough Queens South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		266,038		266,038			
		004 FULL TIME UNIFORMED PERSONNEL		20,869,722		20,869,722			
SUBTOTAL FOR F/T SALARIED					21,135,760			21,135,760	
SUBTOTAL FOR BUDGET CODE 1880				21,135,760		21,135,760			
BUDGET CODE: 1890 Detective Borough Queens North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		280,818		280,818			
		004 FULL TIME UNIFORMED PERSONNEL		21,394,088		21,394,088			
SUBTOTAL FOR F/T SALARIED					21,674,906			21,674,906	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1890				21,674,906		21,674,906	
BUDGET CODE: 1970 Gun Violence Suppression Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000		200,000	
		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880	
SUBTOTAL FOR F/T SALARIED			60	4,507,880	60	4,507,880	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000		642,000	
SUBTOTAL FOR ADD GRS PAY				642,000		642,000	
SUBTOTAL FOR BUDGET CODE 1970			60	5,149,880	60	5,149,880	
BUDGET CODE: 1990 Grand Larceny Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	245	13,000,000	245	13,000,000	
SUBTOTAL FOR F/T SALARIED			245	13,000,000	245	13,000,000	
SUBTOTAL FOR BUDGET CODE 1990			245	13,000,000	245	13,000,000	
TOTAL FOR			1,568	331,412,781	1,568	330,497,600	915,181-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,348,743	15	1,553,743	205,000
		004 FULL TIME UNIFORMED PERSONNEL	203	15,204,450	203	15,099,450	105,000-
SUBTOTAL FOR F/T SALARIED			218	16,553,193	218	16,653,193	100,000
03 UNSALARIED		031 UNSALARIED		327,923		639,927	312,004
SUBTOTAL FOR UNSALARIED				327,923		639,927	312,004
SUBTOTAL FOR BUDGET CODE 0010			218	16,881,116	218	17,293,120	412,004
TOTAL FOR FIRST PRECINCT			218	16,881,116	218	17,293,120	412,004
			582				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		52,057				52,057-	
		048 OVERTIME UNIFORM FORCES		366,621				366,621-	
		SUBTOTAL FOR ADD GRS PAY		418,678				418,678-	
		SUBTOTAL FOR BUDGET CODE 0012		418,678				418,678-	
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		25,900,000		26,302,500		402,500	
		SUBTOTAL FOR ADD GRS PAY		25,900,000		26,302,500		402,500	
		SUBTOTAL FOR BUDGET CODE 0013		25,900,000		26,302,500		402,500	
BUDGET CODE: 0014 State Asset Forfeiture Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,172,053				2,172,053-	
		SUBTOTAL FOR ADD GRS PAY		2,172,053				2,172,053-	
		SUBTOTAL FOR BUDGET CODE 0014		2,172,053				2,172,053-	
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		047 OVERTIME		7,500		7,500			
		048 OVERTIME UNIFORM FORCES		35,521				35,521-	
		SUBTOTAL FOR ADD GRS PAY		43,021		7,500		35,521-	
		SUBTOTAL FOR BUDGET CODE 0015		43,021		7,500		35,521-	
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		1,298,522				1,298,522-	
		048 OVERTIME UNIFORM FORCES		15,991				15,991-	
		SUBTOTAL FOR ADD GRS PAY		1,314,513				1,314,513-	
		SUBTOTAL FOR BUDGET CODE 0017		1,314,513				1,314,513-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,998,842	33	2,998,842			
		004 FULL TIME UNIFORMED PERSONNEL	189	28,948,061	189	28,948,061			
		SUBTOTAL FOR F/T SALARIED	222	31,946,903	222	31,946,903			
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
		SUBTOTAL FOR UNSALARIED		16,669		16,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,722,633		41,549,861			172,772-
		042 LONGEVITY DIFFERENTIAL		77,157,456		79,374,096			2,216,640
		043 SHIFT DIFFERENTIAL		92,629,346		94,021,210			1,391,864
		045 HOLIDAY PAY		106,647,537		106,269,632			377,905-
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		40,496,150		38,169,890			2,326,260-
		048 OVERTIME UNIFORM FORCES		505,839,989		511,790,472			5,950,483
		SUBTOTAL FOR ADD GRS PAY		865,398,344		872,080,394			6,682,050
		SUBTOTAL FOR BUDGET CODE 0020	222	897,361,916	222	904,043,966			6,682,050
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000			
BUDGET CODE: 0055 Overtime Reimbursements- Other									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		101,388					101,388-
		SUBTOTAL FOR ADD GRS PAY		101,388					101,388-
		SUBTOTAL FOR BUDGET CODE 0055		101,388					101,388-
BUDGET CODE: 0082 OEM-Intra-City									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		36,262					36,262-
		SUBTOTAL FOR ADD GRS PAY		36,262					36,262-
		SUBTOTAL FOR BUDGET CODE 0082		36,262					36,262-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OFFICE CHIEF OF OPERATIONS			222	927,407,831	222	930,413,966	3,006,135
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	5,947,644	135	6,058,058	110,414
		004 FULL TIME UNIFORMED PERSONNEL	174	70,020,185	174	76,789,176	6,768,991
SUBTOTAL FOR F/T SALARIED			309	75,967,829	309	82,847,234	6,879,405
03 UNSALARIED		031 UNSALARIED		10,614,130		12,816,077	2,201,947
SUBTOTAL FOR UNSALARIED				10,614,130		12,816,077	2,201,947
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,974		16,974	
SUBTOTAL FOR FRINGE BENES				16,974		16,974	
SUBTOTAL FOR BUDGET CODE 0030			309	86,598,933	309	95,680,285	9,081,352
TOTAL FOR PATROL SERVICES BUREAU			309	86,598,933	309	95,680,285	9,081,352
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,016	15	709,016	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,901,739	175	11,096,739	805,000-
SUBTOTAL FOR F/T SALARIED			190	12,610,755	190	11,805,755	805,000-
03 UNSALARIED		031 UNSALARIED		395,807		250,807	145,000-
SUBTOTAL FOR UNSALARIED				395,807		250,807	145,000-
SUBTOTAL FOR BUDGET CODE 0050			190	13,006,562	190	12,056,562	950,000-
TOTAL FOR FIFTH PRECINCT			190	13,006,562	190	12,056,562	950,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	691,356	17	691,356	
	004	FULL TIME UNIFORMED PERSONNEL	201	13,914,695	201	12,584,695	1,330,000-
SUBTOTAL FOR F/T SALARIED			218	14,606,051	218	13,276,051	1,330,000-
03 UNSALARIED	031	UNSALARIED		208,137		208,137	
SUBTOTAL FOR UNSALARIED				208,137		208,137	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		797,000		797,000	
SUBTOTAL FOR ADD GRS PAY				797,000		797,000	
SUBTOTAL FOR BUDGET CODE 0060			218	15,611,188	218	14,281,188	1,330,000-
TOTAL FOR SIXTH PRECINCT			218	15,611,188	218	14,281,188	1,330,000-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	791,365	20	761,365	30,000-
	004	FULL TIME UNIFORMED PERSONNEL	154	11,341,418	154	10,771,418	570,000-
SUBTOTAL FOR F/T SALARIED			174	12,132,783	174	11,532,783	600,000-
03 UNSALARIED	031	UNSALARIED		558,556		493,556	65,000-
SUBTOTAL FOR UNSALARIED				558,556		493,556	65,000-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		753,000		753,000	
SUBTOTAL FOR ADD GRS PAY				753,000		753,000	
SUBTOTAL FOR BUDGET CODE 0070			174	13,444,339	174	12,779,339	665,000-
TOTAL FOR SEVENTH PRECINCT			174	13,444,339	174	12,779,339	665,000-
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0090 NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	786,820	18	786,820	
		004 FULL TIME UNIFORMED PERSONNEL	190	13,182,026	190	12,192,026	990,000-
		SUBTOTAL FOR F/T SALARIED	208	13,968,846	208	12,978,846	990,000-
03 UNSALARIED		031 UNSALARIED		210,093		210,246	153
		SUBTOTAL FOR UNSALARIED		210,093		210,246	153
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,000		776,000	
		SUBTOTAL FOR ADD GRS PAY		776,000		776,000	
		SUBTOTAL FOR BUDGET CODE 0090	208	14,954,939	208	13,965,092	989,847-
		TOTAL FOR NINTH PRECINCT	208	14,954,939	208	13,965,092	989,847-
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT							
BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	674,942	20	674,942	
		004 FULL TIME UNIFORMED PERSONNEL	175	13,043,083	175	11,683,083	1,360,000-
		SUBTOTAL FOR F/T SALARIED	195	13,718,025	195	12,358,025	1,360,000-
03 UNSALARIED		031 UNSALARIED		209,669		209,669	
		SUBTOTAL FOR UNSALARIED		209,669		209,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000	
		SUBTOTAL FOR ADD GRS PAY		772,000		772,000	
		SUBTOTAL FOR BUDGET CODE 0100	195	14,699,694	195	13,339,694	1,360,000-
		TOTAL FOR TENTH PRECINCT	195	14,699,694	195	13,339,694	1,360,000-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	657,537	15	657,537			
		004 FULL TIME UNIFORMED PERSONNEL	281	19,853,051	281	24,888,051			5,035,000
		SUBTOTAL FOR F/T SALARIED	296	20,510,588	296	25,545,588			5,035,000
		SUBTOTAL FOR BUDGET CODE 0110	296	20,510,588	296	25,545,588			5,035,000
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	296	20,510,588	296	25,545,588			5,035,000
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	712,841	17	712,841			
		004 FULL TIME UNIFORMED PERSONNEL	222	14,525,511	222	13,545,511			980,000-
		SUBTOTAL FOR F/T SALARIED	239	15,238,352	239	14,258,352			980,000-
03 UNSALARIED		031 UNSALARIED		209,439		210,791			1,352
		SUBTOTAL FOR UNSALARIED		209,439		210,791			1,352
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,000			
		SUBTOTAL FOR ADD GRS PAY		912,000		912,000			
		SUBTOTAL FOR BUDGET CODE 0130	239	16,359,791	239	15,381,143			978,648-
		TOTAL FOR THIRTEENTH PRECINCT	239	16,359,791	239	15,381,143			978,648-
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT									
BUDGET CODE: 0140 MIDTOWN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,120,986	26	1,120,986			
		004 FULL TIME UNIFORMED PERSONNEL	392	25,028,461	392	21,613,461			3,415,000-
		SUBTOTAL FOR F/T SALARIED	418	26,149,447	418	22,734,447			3,415,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000			
			588						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0140			418	27,149,447	418	23,734,447	3,415,000-
TOTAL FOR MIDTOWN SOUTH PRECINCT			418	27,149,447	418	23,734,447	3,415,000-
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	809,416	20	809,416	
		004 FULL TIME UNIFORMED PERSONNEL	187	11,090,723	187	12,390,723	1,300,000
SUBTOTAL FOR F/T SALARIED			207	11,900,139	207	13,200,139	1,300,000
03 UNSALARIED		031 UNSALARIED		208,134		208,134	
SUBTOTAL FOR UNSALARIED				208,134		208,134	
SUBTOTAL FOR BUDGET CODE 0170			207	12,108,273	207	13,408,273	1,300,000
TOTAL FOR SEVENTEENTH PRECINCT			207	12,108,273	207	13,408,273	1,300,000
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT							
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	883,942	17	983,942	100,000
		004 FULL TIME UNIFORMED PERSONNEL	340	24,869,305	340	21,069,305	3,800,000-
SUBTOTAL FOR F/T SALARIED			357	25,753,247	357	22,053,247	3,700,000-
03 UNSALARIED		031 UNSALARIED		20,373		20,373	
SUBTOTAL FOR UNSALARIED				20,373		20,373	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 0180			357	26,773,620	357	23,073,620	3,700,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
TOTAL FOR MIDTOWN NORTH PRECINCT			357	26,773,620	357	23,073,620			3,700,000-	
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT										
BUDGET CODE: 0190 NINETEENTH PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	784,293	18	784,293				
		004 FULL TIME UNIFORMED PERSONNEL	254	16,818,309	254	16,113,309				705,000-
SUBTOTAL FOR F/T SALARIED			272	17,602,602	272	16,897,602				705,000-
03 UNSALARIED		031 UNSALARIED		211,368		211,368				
SUBTOTAL FOR UNSALARIED				211,368		211,368				
SUBTOTAL FOR BUDGET CODE 0190			272	17,813,970	272	17,108,970				705,000-
TOTAL FOR NINETEENTH PRECINCT			272	17,813,970	272	17,108,970				705,000-
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT										
BUDGET CODE: 0200 TWENTIETH PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	556,164	16	556,164				
		004 FULL TIME UNIFORMED PERSONNEL	175	11,351,798	175	11,951,798				600,000
SUBTOTAL FOR F/T SALARIED			191	11,907,962	191	12,507,962				600,000
03 UNSALARIED		031 UNSALARIED		208,208		208,336				128
SUBTOTAL FOR UNSALARIED				208,208		208,336				128
SUBTOTAL FOR BUDGET CODE 0200			191	12,116,170	191	12,716,298				600,128
TOTAL FOR TWENTIETH PRECINCT			191	12,116,170	191	12,716,298				600,128
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH										
BUDGET CODE: 0210 MANHATTAN NORTH										

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	335,787	5	335,787			
	004	FULL TIME UNIFORMED PERSONNEL	164	13,109,904	164	24,109,904			11,000,000
SUBTOTAL FOR F/T SALARIED			169	13,445,691	169	24,445,691			11,000,000
SUBTOTAL FOR BUDGET CODE 0210			169	13,445,691	169	24,445,691			11,000,000
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			169	13,445,691	169	24,445,691			11,000,000
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT									
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	430,465	10	430,465			
	004	FULL TIME UNIFORMED PERSONNEL	135	9,994,361	135	9,204,361			790,000-
SUBTOTAL FOR F/T SALARIED			145	10,424,826	145	9,634,826			790,000-
SUBTOTAL FOR BUDGET CODE 0220			145	10,424,826	145	9,634,826			790,000-
TOTAL FOR CENTRAL PARK PRECINCT			145	10,424,826	145	9,634,826			790,000-
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT									
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	640,286	19	640,286			
	004	FULL TIME UNIFORMED PERSONNEL	223	13,984,235	223	13,189,235			795,000-
SUBTOTAL FOR F/T SALARIED			242	14,624,521	242	13,829,521			795,000-
03 UNSALARIED	031	UNSALARIED		689,960		698,690			8,730
SUBTOTAL FOR UNSALARIED				689,960		698,690			8,730
SUBTOTAL FOR BUDGET CODE 0230			242	15,314,481	242	14,528,211			786,270-
TOTAL FOR TWENTY THIRD PRECINCT			242	15,314,481	242	14,528,211			786,270-
			591						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	852,219	19	852,219	
		004 FULL TIME UNIFORMED PERSONNEL	185	11,182,686	185	11,027,686	155,000-
		SUBTOTAL FOR F/T SALARIED	204	12,034,905	204	11,879,905	155,000-
03 UNSALARIED		031 UNSALARIED		212,043		212,043	
		SUBTOTAL FOR UNSALARIED		212,043		212,043	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,000		726,000	
		SUBTOTAL FOR ADD GRS PAY		726,000		726,000	
		SUBTOTAL FOR BUDGET CODE 0240	204	12,972,948	204	12,817,948	155,000-
		TOTAL FOR TWENTY FOURTH PRECINCT	204	12,972,948	204	12,817,948	155,000-
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,418	14	722,418	
		004 FULL TIME UNIFORMED PERSONNEL	210	12,489,181	210	12,589,181	100,000
		SUBTOTAL FOR F/T SALARIED	224	13,211,599	224	13,311,599	100,000
03 UNSALARIED		031 UNSALARIED		210,743		210,743	
		SUBTOTAL FOR UNSALARIED		210,743		210,743	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000	
		SUBTOTAL FOR BUDGET CODE 0250	224	14,368,342	224	14,468,342	100,000
		TOTAL FOR TWENTY FIFTH PRECINCT	224	14,368,342	224	14,468,342	100,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	636,637	17	636,637	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,015,054	157	10,465,054	450,000
SUBTOTAL FOR F/T SALARIED			174	10,651,691	174	11,101,691	450,000
03 UNSALARIED		031 UNSALARIED		212,525		212,974	449
SUBTOTAL FOR UNSALARIED				212,525		212,974	449
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,000	
SUBTOTAL FOR ADD GRS PAY				778,000		778,000	
SUBTOTAL FOR BUDGET CODE 0260			174	11,642,216	174	12,092,665	450,449
TOTAL FOR TWENTY SIXTH PRECINCT			174	11,642,216	174	12,092,665	450,449
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	650,703	13	550,703	100,000-
		004 FULL TIME UNIFORMED PERSONNEL	196	14,044,465	196	13,529,465	515,000-
SUBTOTAL FOR F/T SALARIED			209	14,695,168	209	14,080,168	615,000-
03 UNSALARIED		031 UNSALARIED		491,070		491,070	
SUBTOTAL FOR UNSALARIED				491,070		491,070	
SUBTOTAL FOR BUDGET CODE 0280			209	15,186,238	209	14,571,238	615,000-
TOTAL FOR TWENTY EIGHTH PRECINCT			209	15,186,238	209	14,571,238	615,000-
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	716,533	16	566,533	150,000-
			593				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	204	11,381,579	204	12,781,579		1,400,000	
		SUBTOTAL FOR F/T SALARIED	220	12,098,112	220	13,348,112		1,250,000	
03 UNSALARIED		031 UNSALARIED		210,149		210,149			
		SUBTOTAL FOR UNSALARIED		210,149		210,149			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000			
		SUBTOTAL FOR ADD GRS PAY		960,000		960,000			
		SUBTOTAL FOR BUDGET CODE 0300	220	13,268,261	220	14,518,261		1,250,000	
		TOTAL FOR THIRTIETH PRECINCT	220	13,268,261	220	14,518,261		1,250,000	
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT									
BUDGET CODE: 0320 THIRTY-SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	707,698	15	707,698			
		004 FULL TIME UNIFORMED PERSONNEL	255	15,845,999	255	14,695,999		1,150,000-	
		SUBTOTAL FOR F/T SALARIED	270	16,553,697	270	15,403,697		1,150,000-	
03 UNSALARIED		031 UNSALARIED		588,897		419,131		169,766-	
		SUBTOTAL FOR UNSALARIED		588,897		419,131		169,766-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000			
		SUBTOTAL FOR ADD GRS PAY		970,000		970,000			
		SUBTOTAL FOR BUDGET CODE 0320	270	18,112,594	270	16,792,828		1,319,766-	
		TOTAL FOR THIRTY SECOND PRECINCT	270	18,112,594	270	16,792,828		1,319,766-	
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT									
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	706,860	18	706,860			
		004 FULL TIME UNIFORMED PERSONNEL	207	14,571,401	207	13,836,401		735,000-	
			594						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			225	15,278,261	225	14,543,261			735,000-
03 UNSALARIED		031 UNSALARIED		198,000		198,000			
SUBTOTAL FOR UNSALARIED				198,000		198,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000			
SUBTOTAL FOR ADD GRS PAY				997,000		997,000			
SUBTOTAL FOR BUDGET CODE 0330			225	16,473,261	225	15,738,261			735,000-
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	634,478	15	634,478			
		004 FULL TIME UNIFORMED PERSONNEL	236	16,332,155	236	15,137,155			1,195,000-
SUBTOTAL FOR F/T SALARIED			251	16,966,633	251	15,771,633			1,195,000-
03 UNSALARIED		031 UNSALARIED		405,751		405,751			
SUBTOTAL FOR UNSALARIED				405,751		405,751			
SUBTOTAL FOR BUDGET CODE 0340			251	17,372,384	251	16,177,384			1,195,000-
TOTAL FOR THIRTY FOURTH PRECINCT			476	33,845,645	476	31,915,645			1,930,000-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	651,498	16	651,498			
		004 FULL TIME UNIFORMED PERSONNEL	311	20,562,623	311	18,227,623			2,335,000-
SUBTOTAL FOR F/T SALARIED			327	21,214,121	327	18,879,121			2,335,000-
03 UNSALARIED		031 UNSALARIED		414,283		414,283			
SUBTOTAL FOR UNSALARIED				414,283		414,283			
SUBTOTAL FOR BUDGET CODE 0400			327	21,628,404	327	19,293,404			2,335,000-
TOTAL FOR FORTIETH PRECINCT			327	21,628,404	327	19,293,404			2,335,000-
			595						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	779,932	16	779,932	
		004 FULL TIME UNIFORMED PERSONNEL	215	13,710,176	215	13,965,176	255,000
		SUBTOTAL FOR F/T SALARIED	231	14,490,108	231	14,745,108	255,000
03 UNSALARIED		031 UNSALARIED		209,618		209,618	
		SUBTOTAL FOR UNSALARIED		209,618		209,618	
		SUBTOTAL FOR BUDGET CODE 0410	231	14,699,726	231	14,954,726	255,000
		TOTAL FOR FOURTY FIRST PRECINCT	231	14,699,726	231	14,954,726	255,000
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,528	17	676,528	
		004 FULL TIME UNIFORMED PERSONNEL	221	15,841,000	221	14,841,000	1,000,000-
		SUBTOTAL FOR F/T SALARIED	238	16,517,528	238	15,517,528	1,000,000-
03 UNSALARIED		031 UNSALARIED		385,935		215,935	170,000-
		SUBTOTAL FOR UNSALARIED		385,935		215,935	170,000-
		SUBTOTAL FOR BUDGET CODE 0420	238	16,903,463	238	15,733,463	1,170,000-
		TOTAL FOR FORTY SECOND PRECINCT	238	16,903,463	238	15,733,463	1,170,000-
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	772,477	18	872,477	100,000
		004 FULL TIME UNIFORMED PERSONNEL	323	21,087,376	323	18,272,376	2,815,000-
			596				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			341	21,859,853	341	19,144,853	2,715,000-
03 UNSALARIED		031 UNSALARIED		610,417		611,469	1,052
SUBTOTAL FOR UNSALARIED				610,417		611,469	1,052
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 0430			341	23,470,270	341	20,756,322	2,713,948-
TOTAL FOR FORTY THIRD PRECINCT			341	23,470,270	341	20,756,322	2,713,948-
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	939,743	21	789,743	150,000-
		004 FULL TIME UNIFORMED PERSONNEL	380	24,588,080	380	21,378,080	3,210,000-
SUBTOTAL FOR F/T SALARIED			401	25,527,823	401	22,167,823	3,360,000-
03 UNSALARIED		031 UNSALARIED		620,781		621,240	459
SUBTOTAL FOR UNSALARIED				620,781		621,240	459
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 0440			401	27,148,604	401	23,789,063	3,359,541-
TOTAL FOR FORTY FOURTH PRECINCT			401	27,148,604	401	23,789,063	3,359,541-
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	816,988	17	816,988	
		004 FULL TIME UNIFORMED PERSONNEL	191	12,914,284	191	11,979,284	935,000-
SUBTOTAL FOR F/T SALARIED			208	13,731,272	208	12,796,272	935,000-
			597				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		753,981		753,981		
		SUBTOTAL FOR UNSALARIED		753,981		753,981		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000		
		SUBTOTAL FOR ADD GRS PAY		861,000		861,000		
		SUBTOTAL FOR BUDGET CODE 0450	208	15,346,253	208	14,411,253		935,000-
		TOTAL FOR FORTY FIFTH PRECINCT	208	15,346,253	208	14,411,253		935,000-
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT								
BUDGET CODE: 0460 FORTY-SIXTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	786,652	23	786,652		
		004 FULL TIME UNIFORMED PERSONNEL	356	23,054,842	356	19,309,842		3,745,000-
		SUBTOTAL FOR F/T SALARIED	379	23,841,494	379	20,096,494		3,745,000-
03 UNSALARIED		031 UNSALARIED		322,998		324,429		1,431
		SUBTOTAL FOR UNSALARIED		322,998		324,429		1,431
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 0460	379	25,164,492	379	21,420,923		3,743,569-
		TOTAL FOR FORTY SIXTH PRECINCT	379	25,164,492	379	21,420,923		3,743,569-
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT								
BUDGET CODE: 0470 FORTY-SEVENTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,599	15	761,599		
		004 FULL TIME UNIFORMED PERSONNEL	262	21,988,779	262	15,648,779		6,340,000-
		SUBTOTAL FOR F/T SALARIED	277	22,750,378	277	16,410,378		6,340,000-
			598					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		924,070		924,070			
		SUBTOTAL FOR UNSALARIED		924,070		924,070			
		SUBTOTAL FOR BUDGET CODE 0470	277	23,674,448	277	17,334,448			6,340,000-
		TOTAL FOR FORTY SEVENTH PRECINCT	277	23,674,448	277	17,334,448			6,340,000-
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT									
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	716,156	14	716,156			
		004 FULL TIME UNIFORMED PERSONNEL	254	18,148,643	254	17,068,643			1,080,000-
		SUBTOTAL FOR F/T SALARIED	268	18,864,799	268	17,784,799			1,080,000-
03 UNSALARIED		031 UNSALARIED		637,678		637,898			220
		SUBTOTAL FOR UNSALARIED		637,678		637,898			220
		SUBTOTAL FOR BUDGET CODE 0480	268	19,502,477	268	18,422,697			1,079,780-
		TOTAL FOR FORTY EIGHTH PRECINCT	268	19,502,477	268	18,422,697			1,079,780-
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT									
BUDGET CODE: 0490 FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	668,923	15	668,923			
		004 FULL TIME UNIFORMED PERSONNEL	208	15,047,783	208	15,547,783			500,000
		SUBTOTAL FOR F/T SALARIED	223	15,716,706	223	16,216,706			500,000
03 UNSALARIED		031 UNSALARIED		375,385		375,385			
		SUBTOTAL FOR UNSALARIED		375,385		375,385			
		SUBTOTAL FOR BUDGET CODE 0490	223	16,092,091	223	16,592,091			500,000
		TOTAL FOR FORTY NINTH PRECINCT	223	16,092,091	223	16,592,091			500,000
			599						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	642,353	17	742,353	100,000
		004 FULL TIME UNIFORMED PERSONNEL	177	11,521,760	177	11,521,760	
		SUBTOTAL FOR F/T SALARIED	194	12,164,113	194	12,264,113	100,000
03 UNSALARIED		031 UNSALARIED		257,507		212,507	45,000-
		SUBTOTAL FOR UNSALARIED		257,507		212,507	45,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000	
		SUBTOTAL FOR BUDGET CODE 0500	194	13,239,620	194	13,294,620	55,000
		TOTAL FOR FIFITETH PRECINCT	194	13,239,620	194	13,294,620	55,000
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	447,165	12	447,165	
		004 FULL TIME UNIFORMED PERSONNEL	315	18,896,482	315	37,336,982	18,440,500
		SUBTOTAL FOR F/T SALARIED	327	19,343,647	327	37,784,147	18,440,500
		SUBTOTAL FOR BUDGET CODE 0510	327	19,343,647	327	37,784,147	18,440,500
		TOTAL FOR PATROL BOROUGH BRONX	327	19,343,647	327	37,784,147	18,440,500
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	796,962	17	796,962	
			600				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	325	20,644,798	325	19,239,798			1,405,000-
		SUBTOTAL FOR F/T SALARIED	342	21,441,760	342	20,036,760			1,405,000-
03 UNSALARIED		031 UNSALARIED		512,867		512,867			
		SUBTOTAL FOR UNSALARIED		512,867		512,867			
		SUBTOTAL FOR BUDGET CODE 0520	342	21,954,627	342	20,549,627			1,405,000-
		TOTAL FOR FIFTY SECOND PRECINCT	342	21,954,627	342	20,549,627			1,405,000-
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT									
BUDGET CODE: 0600 SIXTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	662,993	15	662,993			
		004 FULL TIME UNIFORMED PERSONNEL	214	15,539,723	214	12,839,723			2,700,000-
		SUBTOTAL FOR F/T SALARIED	229	16,202,716	229	13,502,716			2,700,000-
03 UNSALARIED		031 UNSALARIED		521,284		522,454			1,170
		SUBTOTAL FOR UNSALARIED		521,284		522,454			1,170
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,000			
		SUBTOTAL FOR ADD GRS PAY		876,000		876,000			
		SUBTOTAL FOR BUDGET CODE 0600	229	17,600,000	229	14,901,170			2,698,830-
		TOTAL FOR SIXTIETH PRECINCT	229	17,600,000	229	14,901,170			2,698,830-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT									
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	641,773	15	641,773			
		004 FULL TIME UNIFORMED PERSONNEL	194	12,960,325	194	11,260,325			1,700,000-
		SUBTOTAL FOR F/T SALARIED	209	13,602,098	209	11,902,098			1,700,000-
03 UNSALARIED		031 UNSALARIED		597,742		598,952			1,210
			601						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					597,742			598,952	1,210
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000		766,000	
SUBTOTAL FOR ADD GRS PAY					766,000			766,000	
SUBTOTAL FOR BUDGET CODE 0610				209	14,965,840	209		13,267,050	1,698,790-
TOTAL FOR SIXTY FIRST PRECINCT				209	14,965,840	209		13,267,050	1,698,790-
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,032	15	709,032			
		004 FULL TIME UNIFORMED PERSONNEL	179	11,094,909	179	10,484,909			610,000-
SUBTOTAL FOR F/T SALARIED				194	11,803,941	194		11,193,941	610,000-
03 UNSALARIED		031 UNSALARIED		583,840		586,724		586,724	2,884
SUBTOTAL FOR UNSALARIED					583,840			586,724	2,884
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000		691,000		691,000	
SUBTOTAL FOR ADD GRS PAY					691,000			691,000	
SUBTOTAL FOR BUDGET CODE 0620				194	13,078,781	194		12,471,665	607,116-
TOTAL FOR SIXTY SECOND PRECINCT				194	13,078,781	194		12,471,665	607,116-
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		623,645	
SUBTOTAL FOR UNSALARIED					623,645			623,645	
				602					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000			
		SUBTOTAL FOR ADD GRS PAY		657,000		657,000			
		SUBTOTAL FOR BUDGET CODE 0630	181	12,548,299	181	12,548,299			
		TOTAL FOR SIXTY THIRD PRECINCT	181	12,548,299	181	12,548,299			
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	414,789	12	514,789		100,000	
		004 FULL TIME UNIFORMED PERSONNEL	165	8,695,266	165	22,270,266		13,575,000	
		SUBTOTAL FOR F/T SALARIED	177	9,110,055	177	22,785,055		13,675,000	
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0650	177	9,128,055	177	22,803,055		13,675,000	
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	177	9,128,055	177	22,803,055		13,675,000	
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT									
BUDGET CODE: 0660 SIXTY-SIX PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	749,113	15	749,113			
		004 FULL TIME UNIFORMED PERSONNEL	180	10,999,959	180	11,349,959		350,000	
		SUBTOTAL FOR F/T SALARIED	195	11,749,072	195	12,099,072		350,000	
03 UNSALARIED		031 UNSALARIED		705,706		705,706			
		SUBTOTAL FOR UNSALARIED		705,706		705,706			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,000			
		SUBTOTAL FOR ADD GRS PAY		760,000		760,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0660			195	13,214,778	195	13,564,778	350,000
TOTAL FOR SIXTY SIXTH PRECINCT			195	13,214,778	195	13,564,778	350,000
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	838,510	21	838,510	
		004 FULL TIME UNIFORMED PERSONNEL	311	24,085,513	311	16,035,513	8,050,000-
SUBTOTAL FOR F/T SALARIED			332	24,924,023	332	16,874,023	8,050,000-
03 UNSALARIED		031 UNSALARIED		556,945		556,945	
SUBTOTAL FOR UNSALARIED				556,945		556,945	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,000	
SUBTOTAL FOR ADD GRS PAY				1,062,000		1,062,000	
SUBTOTAL FOR BUDGET CODE 0670			332	26,542,968	332	18,492,968	8,050,000-
TOTAL FOR SIXTY SEVENTH PRECINCT			332	26,542,968	332	18,492,968	8,050,000-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH 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		390,295		390,865	570
SUBTOTAL FOR UNSALARIED				390,295		390,865	570
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000	
SUBTOTAL FOR ADD GRS PAY				627,000		627,000	
SUBTOTAL FOR BUDGET CODE 0680			172	11,500,207	172	11,500,777	570
			604				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SIXTY EIGHTH PRECINCT			172	11,500,207	172	11,500,777	570
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	808,136	19	808,136	
		004 FULL TIME UNIFORMED PERSONNEL	167	11,625,787	167	10,955,787	670,000-
		SUBTOTAL FOR F/T SALARIED	186	12,433,923	186	11,763,923	670,000-
03 UNSALARIED		031 UNSALARIED		479,669		379,669	100,000-
		SUBTOTAL FOR UNSALARIED		479,669		379,669	100,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,000	
		SUBTOTAL FOR ADD GRS PAY		786,000		786,000	
		SUBTOTAL FOR BUDGET CODE 0690	186	13,699,592	186	12,929,592	770,000-
TOTAL FOR SIXTY NINTH PRECINCT			186	13,699,592	186	12,929,592	770,000-
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	876,872	20	876,872	
		004 FULL TIME UNIFORMED PERSONNEL	366	22,348,829	366	19,833,829	2,515,000-
		SUBTOTAL FOR F/T SALARIED	386	23,225,701	386	20,710,701	2,515,000-
03 UNSALARIED		031 UNSALARIED		496,132		496,132	
		SUBTOTAL FOR UNSALARIED		496,132		496,132	
		SUBTOTAL FOR BUDGET CODE 0700	386	23,721,833	386	21,206,833	2,515,000-
TOTAL FOR SEVENTIETH PRECINCT			386	23,721,833	386	21,206,833	2,515,000-
			605				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	894,348	19	894,348	
		004 FULL TIME UNIFORMED PERSONNEL	257	17,588,517	257	13,248,517	4,340,000-
		SUBTOTAL FOR F/T SALARIED	276	18,482,865	276	14,142,865	4,340,000-
03 UNSALARIED		031 UNSALARIED		558,060		558,060	
		SUBTOTAL FOR UNSALARIED		558,060		558,060	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000	
		SUBTOTAL FOR ADD GRS PAY		1,015,000		1,015,000	
		SUBTOTAL FOR BUDGET CODE 0710	276	20,055,925	276	15,715,925	4,340,000-
		TOTAL FOR SEVENTY FIRST PRECINCT	276	20,055,925	276	15,715,925	4,340,000-
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	814,658	21	814,658	
		004 FULL TIME UNIFORMED PERSONNEL	196	13,020,851	196	11,970,851	1,050,000-
		SUBTOTAL FOR F/T SALARIED	217	13,835,509	217	12,785,509	1,050,000-
03 UNSALARIED		031 UNSALARIED		692,915		693,163	248
		SUBTOTAL FOR UNSALARIED		692,915		693,163	248
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000	
		SUBTOTAL FOR BUDGET CODE 0720	217	15,346,424	217	14,296,672	1,049,752-
		TOTAL FOR SEVENTY SECOND PRECINC	217	15,346,424	217	14,296,672	1,049,752-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT									
BUDGET CODE: 0730 SEVENTY-THIRD PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	728,752	22	728,752			
	004	FULL TIME UNIFORMED PERSONNEL	314	20,695,685	314	17,395,685			3,300,000-
SUBTOTAL FOR F/T SALARIED			336	21,424,437	336	18,124,437			3,300,000-
03 UNSALARIED	031	UNSALARIED		911,763		911,763			
SUBTOTAL FOR UNSALARIED				911,763		911,763			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,122,000		1,122,000			
SUBTOTAL FOR ADD GRS PAY				1,122,000		1,122,000			
SUBTOTAL FOR BUDGET CODE 0730			336	23,458,200	336	20,158,200			3,300,000-
TOTAL FOR SEVENTY THIRD PRECINCT			336	23,458,200	336	20,158,200			3,300,000-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT									
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,125,609	24	1,125,609			
	004	FULL TIME UNIFORMED PERSONNEL	447	31,335,104	447	25,725,104			5,610,000-
SUBTOTAL FOR F/T SALARIED			471	32,460,713	471	26,850,713			5,610,000-
03 UNSALARIED	031	UNSALARIED		1,359,400		1,359,400			
SUBTOTAL FOR UNSALARIED				1,359,400		1,359,400			
SUBTOTAL FOR BUDGET CODE 0750			471	33,820,113	471	28,210,113			5,610,000-
TOTAL FOR SEVENTY FIFTH PRECINCT			471	33,820,113	471	28,210,113			5,610,000-
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT									
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	596,666	16	596,666			
		004 FULL TIME UNIFORMED PERSONNEL	136	10,269,399	136	9,529,399			740,000-
		SUBTOTAL FOR F/T SALARIED	152	10,866,065	152	10,126,065			740,000-
03 UNSALARIED		031 UNSALARIED		748,282		748,282			
		SUBTOTAL FOR UNSALARIED		748,282		748,282			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000			
		SUBTOTAL FOR ADD GRS PAY		618,000		618,000			
		SUBTOTAL FOR BUDGET CODE 0760	152	12,232,347	152	11,492,347			740,000-
		TOTAL FOR SEVENTY SIXTH PCT	152	12,232,347	152	11,492,347			740,000-
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT									
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	809,987	20	909,987			100,000
		004 FULL TIME UNIFORMED PERSONNEL	253	19,217,340	253	16,827,340			2,390,000-
		SUBTOTAL FOR F/T SALARIED	273	20,027,327	273	17,737,327			2,290,000-
03 UNSALARIED		031 UNSALARIED		574,391		574,430			39
		SUBTOTAL FOR UNSALARIED		574,391		574,430			39
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000			
		SUBTOTAL FOR ADD GRS PAY		1,135,000		1,135,000			
		SUBTOTAL FOR BUDGET CODE 0770	273	21,736,718	273	19,446,757			2,289,961-
		TOTAL FOR SEVENTY SEVENTH PRECINCT	273	21,736,718	273	19,446,757			2,289,961-
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC									
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	660,566	15	660,566			
			608						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	172	12,731,621	172	11,031,621		1,700,000-
		SUBTOTAL FOR F/T SALARIED	187	13,392,187	187	11,692,187		1,700,000-
03 UNSALARIED		031 UNSALARIED		563,106		983,106		420,000
		SUBTOTAL FOR UNSALARIED		563,106		983,106		420,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000		
		SUBTOTAL FOR ADD GRS PAY		796,000		796,000		
		SUBTOTAL FOR BUDGET CODE 0780	187	14,751,293	187	13,471,293		1,280,000-
		TOTAL FOR SEVENTY EIGHTH PRECINC	187	14,751,293	187	13,471,293		1,280,000-
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT								
BUDGET CODE: 0790 SEVENTY-NINTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	796,359	18	796,359		
		004 FULL TIME UNIFORMED PERSONNEL	290	19,142,648	290	15,442,648		3,700,000-
		SUBTOTAL FOR F/T SALARIED	308	19,939,007	308	16,239,007		3,700,000-
03 UNSALARIED		031 UNSALARIED		785,665		785,993		328
		SUBTOTAL FOR UNSALARIED		785,665		785,993		328
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000		
		SUBTOTAL FOR ADD GRS PAY		1,055,000		1,055,000		
		SUBTOTAL FOR BUDGET CODE 0790	308	21,779,672	308	18,080,000		3,699,672-
		TOTAL FOR SEVENTY NINTH PRECINCT	308	21,779,672	308	18,080,000		3,699,672-
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT								
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	760,747	20	760,747		
		004 FULL TIME UNIFORMED PERSONNEL	213	15,539,715	213	14,379,715		1,160,000-
			609					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			233	16,300,462	233	15,140,462	1,160,000-
03 UNSALARIED		031 UNSALARIED		547,574		547,574	
SUBTOTAL FOR UNSALARIED				547,574		547,574	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000	
SUBTOTAL FOR ADD GRS PAY				1,020,000		1,020,000	
SUBTOTAL FOR BUDGET CODE 0810			233	17,868,036	233	16,708,036	1,160,000-
TOTAL FOR EIGHTY FIRST PRECINCT			233	17,868,036	233	16,708,036	1,160,000-
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT							
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	803,393	18	803,393	
		004 FULL TIME UNIFORMED PERSONNEL	262	14,670,579	262	15,265,079	594,500
SUBTOTAL FOR F/T SALARIED			280	15,473,972	280	16,068,472	594,500
03 UNSALARIED		031 UNSALARIED		634,114		634,730	616
SUBTOTAL FOR UNSALARIED				634,114		634,730	616
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000	
SUBTOTAL FOR ADD GRS PAY				1,095,000		1,095,000	
SUBTOTAL FOR BUDGET CODE 0830			280	17,203,086	280	17,798,202	595,116
TOTAL FOR EIGHTY THIRD PRECINCT			280	17,203,086	280	17,798,202	595,116
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	852,416	17	702,416	150,000-
		004 FULL TIME UNIFORMED PERSONNEL	251	18,078,873	251	16,998,873	1,080,000-
SUBTOTAL FOR F/T SALARIED			268	18,931,289	268	17,701,289	1,230,000-
			610				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		340,808		91,322		249,486-
		SUBTOTAL FOR UNSALARIED		340,808		91,322		249,486-
		SUBTOTAL FOR BUDGET CODE 0840	268	19,272,097	268	17,792,611		1,479,486-
		TOTAL FOR EIGHTY FOURTH PRECINCT	268	19,272,097	268	17,792,611		1,479,486-
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT								
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	632,383	18	632,383		
		004 FULL TIME UNIFORMED PERSONNEL	182	11,789,135	182	12,169,135		380,000
		SUBTOTAL FOR F/T SALARIED	200	12,421,518	200	12,801,518		380,000
03 UNSALARIED		031 UNSALARIED		267,487		267,487		
		SUBTOTAL FOR UNSALARIED		267,487		267,487		
		SUBTOTAL FOR BUDGET CODE 0880	200	12,689,005	200	13,069,005		380,000
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	12,689,005	200	13,069,005		380,000
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT								
BUDGET CODE: 0900 NINETIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	698,176	18	698,176		
		004 FULL TIME UNIFORMED PERSONNEL	218	13,371,611	218	13,371,611		
		SUBTOTAL FOR F/T SALARIED	236	14,069,787	236	14,069,787		
03 UNSALARIED		031 UNSALARIED		396,495		396,495		
		SUBTOTAL FOR UNSALARIED		396,495		396,495		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000		
		SUBTOTAL FOR ADD GRS PAY		988,000		988,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0900			236	15,454,282	236	15,454,282	
TOTAL FOR NINETIETH PRECINCT			236	15,454,282	236	15,454,282	
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							
BUDGET CODE: 0910 BROOKLYN NORTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	543,962	14	543,962	
		004 FULL TIME UNIFORMED PERSONNEL	263	11,456,570	263	38,556,570	27,100,000
SUBTOTAL FOR F/T SALARIED			277	12,000,532	277	39,100,532	27,100,000
SUBTOTAL FOR BUDGET CODE 0910			277	12,000,532	277	39,100,532	27,100,000
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			277	12,000,532	277	39,100,532	27,100,000
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT							
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,136	14	667,136	
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272	
SUBTOTAL FOR F/T SALARIED			159	11,714,408	159	11,714,408	
03 UNSALARIED		031 UNSALARIED		394,638		395,386	748
SUBTOTAL FOR UNSALARIED				394,638		395,386	748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000	
SUBTOTAL FOR ADD GRS PAY				833,000		833,000	
SUBTOTAL FOR BUDGET CODE 0940			159	12,942,046	159	12,942,794	748
TOTAL FOR NINETY FOUFTH PRECINCT			159	12,942,046	159	12,942,794	748

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT									
BUDGET CODE: 1000 ONE HUNDRETH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	664,111	18	664,111			
		004 FULL TIME UNIFORMED PERSONNEL	131	11,991,875	131	10,981,875			1,010,000-
SUBTOTAL FOR F/T SALARIED			149	12,655,986	149	11,645,986			1,010,000-
03 UNSALARIED		031 UNSALARIED		149,955		104,955			45,000-
SUBTOTAL FOR UNSALARIED				149,955		104,955			45,000-
SUBTOTAL FOR BUDGET CODE 1000			149	12,805,941	149	11,750,941			1,055,000-
TOTAL FOR ONE HUNDRETH PRECINCT			149	12,805,941	149	11,750,941			1,055,000-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1010 ONE HUNDRED ONE PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	784,286	16	709,286			75,000-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,874,601	208	14,074,601			1,800,000-
SUBTOTAL FOR F/T SALARIED			224	16,658,887	224	14,783,887			1,875,000-
03 UNSALARIED		031 UNSALARIED		229,091		230,451			1,360
SUBTOTAL FOR UNSALARIED				229,091		230,451			1,360
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,000			
SUBTOTAL FOR ADD GRS PAY				875,000		875,000			
SUBTOTAL FOR BUDGET CODE 1010			224	17,762,978	224	15,889,338			1,873,640-
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	17,762,978	224	15,889,338			1,873,640-
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT									
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	718,607	20	818,607			100,000
			613						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	203	15,638,204	203	13,838,204			1,800,000-
		SUBTOTAL FOR F/T SALARIED	223	16,356,811	223	14,656,811			1,700,000-
03 UNSALARIED		031 UNSALARIED		929,883		749,883			180,000-
		SUBTOTAL FOR UNSALARIED		929,883		749,883			180,000-
		SUBTOTAL FOR BUDGET CODE 1020	223	17,286,694	223	15,406,694			1,880,000-
		TOTAL FOR ONE HUNDRED TWO PRECINCT	223	17,286,694	223	15,406,694			1,880,000-
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT									
BUDGET CODE: 1030 ONE HUNDRED THIRD PR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	912,460	21	1,012,460			100,000
		004 FULL TIME UNIFORMED PERSONNEL	280	19,218,459	280	13,688,459			5,530,000-
		SUBTOTAL FOR F/T SALARIED	301	20,130,919	301	14,700,919			5,430,000-
03 UNSALARIED		031 UNSALARIED		767,130		767,130			
		SUBTOTAL FOR UNSALARIED		767,130		767,130			
		SUBTOTAL FOR BUDGET CODE 1030	301	20,898,049	301	15,468,049			5,430,000-
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	301	20,898,049	301	15,468,049			5,430,000-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT									
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	610,956	13	610,956			
		004 FULL TIME UNIFORMED PERSONNEL	203	12,478,284	203	12,238,284			240,000-
		SUBTOTAL FOR F/T SALARIED	216	13,089,240	216	12,849,240			240,000-
03 UNSALARIED		031 UNSALARIED		871,026		271,026			600,000-
		SUBTOTAL FOR UNSALARIED		871,026		271,026			600,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				818,000		818,000	
SUBTOTAL FOR BUDGET CODE 1040			216	14,778,266	216	13,938,266	840,000-
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			216	14,778,266	216	13,938,266	840,000-
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	954,544	23	954,544	
		004 FULL TIME UNIFORMED PERSONNEL	255	21,315,265	255	19,405,265	1,910,000-
SUBTOTAL FOR F/T SALARIED			278	22,269,809	278	20,359,809	1,910,000-
03 UNSALARIED		031 UNSALARIED		835,821		635,821	200,000-
SUBTOTAL FOR UNSALARIED				835,821		635,821	200,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000	
SUBTOTAL FOR ADD GRS PAY				1,287,000		1,287,000	
SUBTOTAL FOR BUDGET CODE 1050			278	24,392,630	278	22,282,630	2,110,000-
TOTAL FOR ONE HUNDRED FIFTH PRECINCT			278	24,392,630	278	22,282,630	2,110,000-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT							
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,161	16	654,161	
		004 FULL TIME UNIFORMED PERSONNEL	194	14,993,528	194	13,693,528	1,300,000-
SUBTOTAL FOR F/T SALARIED			210	15,647,689	210	14,347,689	1,300,000-
03 UNSALARIED		031 UNSALARIED		434,742		411,132	23,610-
SUBTOTAL FOR UNSALARIED				434,742		411,132	23,610-
SUBTOTAL FOR BUDGET CODE 1060			210	16,082,431	210	14,758,821	1,323,610-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRED SIXTH PRECINCT			210	16,082,431	210	14,758,821	1,323,610-
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	681,789	18	681,789	
		004 FULL TIME UNIFORMED PERSONNEL	180	14,005,258	180	12,855,258	1,150,000-
		SUBTOTAL FOR F/T SALARIED	198	14,687,047	198	13,537,047	1,150,000-
03 UNSALARIED		031 UNSALARIED		611,377		521,747	89,630-
		SUBTOTAL FOR UNSALARIED		611,377		521,747	89,630-
		SUBTOTAL FOR BUDGET CODE 1070	198	15,298,424	198	14,058,794	1,239,630-
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			198	15,298,424	198	14,058,794	1,239,630-
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	652,761	15	652,761	
		004 FULL TIME UNIFORMED PERSONNEL	187	11,270,472	187	10,695,472	575,000-
		SUBTOTAL FOR F/T SALARIED	202	11,923,233	202	11,348,233	575,000-
03 UNSALARIED		031 UNSALARIED		437,218		177,446	259,772-
		SUBTOTAL FOR UNSALARIED		437,218		177,446	259,772-
		SUBTOTAL FOR BUDGET CODE 1080	202	12,360,451	202	11,525,679	834,772-
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			202	12,360,451	202	11,525,679	834,772-

RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	715,165	17	515,165		200,000-	
		004 FULL TIME UNIFORMED PERSONNEL	235	19,617,295	235	17,957,295		1,660,000-	
		SUBTOTAL FOR F/T SALARIED	252	20,332,460	252	18,472,460		1,860,000-	
03 UNSALARIED		031 UNSALARIED		951,564		991,564		40,000	
		SUBTOTAL FOR UNSALARIED		951,564		991,564		40,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000			
		SUBTOTAL FOR ADD GRS PAY		1,118,000		1,118,000			
		SUBTOTAL FOR BUDGET CODE 1090	252	22,402,024	252	20,582,024		1,820,000-	
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	252	22,402,024	252	20,582,024		1,820,000-	
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT									
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	635,132	14	635,132			
		004 FULL TIME UNIFORMED PERSONNEL	206	14,186,135	206	14,071,135		115,000-	
		SUBTOTAL FOR F/T SALARIED	220	14,821,267	220	14,706,267		115,000-	
03 UNSALARIED		031 UNSALARIED		469,321		470,540		1,219	
		SUBTOTAL FOR UNSALARIED		469,321		470,540		1,219	
		SUBTOTAL FOR BUDGET CODE 1100	220	15,290,588	220	15,176,807		113,781-	
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	220	15,290,588	220	15,176,807		113,781-	
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT									
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	705,495	15	705,495			
		004 FULL TIME UNIFORMED PERSONNEL	149	11,588,752	149	11,408,752		180,000-	
		SUBTOTAL FOR F/T SALARIED	164	12,294,247	164	12,114,247		180,000-	
			617						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		696,695		656,695	40,000-
		SUBTOTAL FOR UNSALARIED		696,695		656,695	40,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000	
		SUBTOTAL FOR ADD GRS PAY		824,000		824,000	
		SUBTOTAL FOR BUDGET CODE 1110	164	13,814,942	164	13,594,942	220,000-
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	164	13,814,942	164	13,594,942	220,000-
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELTFTH PECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	619,872	15	619,872	
		004 FULL TIME UNIFORMED PERSONNEL	158	10,763,019	158	10,763,019	
		SUBTOTAL FOR F/T SALARIED	173	11,382,891	173	11,382,891	
03 UNSALARIED		031 UNSALARIED		164,109		164,109	
		SUBTOTAL FOR UNSALARIED		164,109		164,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000	
		SUBTOTAL FOR ADD GRS PAY		742,000		742,000	
		SUBTOTAL FOR BUDGET CODE 1120	173	12,289,000	173	12,289,000	
		TOTAL FOR ONE HUNDRED TWELTFTH PRECINCT	173	12,289,000	173	12,289,000	
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,344	18	753,344	
		004 FULL TIME UNIFORMED PERSONNEL	201	18,341,932	201	13,621,932	4,720,000-
		SUBTOTAL FOR F/T SALARIED	219	19,095,276	219	14,375,276	4,720,000-
			618				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		690,287		695,019		4,732	
SUBTOTAL FOR UNSALARIED					690,287		695,019	4,732	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000			
SUBTOTAL FOR ADD GRS PAY					946,000		946,000		
SUBTOTAL FOR BUDGET CODE 1130			219	20,731,563	219	16,016,295		4,715,268-	
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			219	20,731,563	219	16,016,295		4,715,268-	
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT									
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	659,532	16	659,532			
		004 FULL TIME UNIFORMED PERSONNEL	236	18,659,497	236	17,109,497		1,550,000-	
SUBTOTAL FOR F/T SALARIED				252	19,319,029	252	17,769,029	1,550,000-	
03 UNSALARIED		031 UNSALARIED		697,354		584,653		112,701-	
SUBTOTAL FOR UNSALARIED					697,354		584,653	112,701-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142			
SUBTOTAL FOR FRINGE BENES					142		142		
SUBTOTAL FOR BUDGET CODE 1140			252	20,016,525	252	18,353,824		1,662,701-	
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			252	20,016,525	252	18,353,824		1,662,701-	
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	16,109,810	271	14,839,810		1,270,000-	
SUBTOTAL FOR F/T SALARIED				289	16,849,863	289	15,579,863	1,270,000-	
03 UNSALARIED		031 UNSALARIED		257,367		162,367		95,000-	
			619						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				257,367		162,367	95,000-
SUBTOTAL FOR BUDGET CODE 1150			289	17,107,230	289	15,742,230	1,365,000-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			289	17,107,230	289	15,742,230	1,365,000-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	910,441	21	1,010,441	100,000
		004 FULL TIME UNIFORMED PERSONNEL	282	20,064,069	282	39,954,069	19,890,000
SUBTOTAL FOR F/T SALARIED			303	20,974,510	303	40,964,510	19,990,000
SUBTOTAL FOR BUDGET CODE 1160			303	20,974,510	303	40,964,510	19,990,000
TOTAL FOR PATROL BOROUGH QUEENS			303	20,974,510	303	40,964,510	19,990,000
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	887,643	23	887,643	
		004 FULL TIME UNIFORMED PERSONNEL	376	23,308,112	376	25,808,112	2,500,000
SUBTOTAL FOR F/T SALARIED			399	24,195,755	399	26,695,755	2,500,000
03 UNSALARIED		031 UNSALARIED		455,791		457,740	1,949
SUBTOTAL FOR UNSALARIED				455,791		457,740	1,949
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000	
SUBTOTAL FOR ADD GRS PAY				1,518,000		1,518,000	
SUBTOTAL FOR BUDGET CODE 1200			399	26,169,546	399	28,671,495	2,501,949
TOTAL FOR ONE TWENTY PRECINCT			399	26,169,546	399	28,671,495	2,501,949
			620				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	509,684	10	509,684	
		004 FULL TIME UNIFORMED PERSONNEL	141	11,689,381	141	16,489,381	4,800,000
		SUBTOTAL FOR F/T SALARIED	151	12,199,065	151	16,999,065	4,800,000
		SUBTOTAL FOR BUDGET CODE 1210	151	12,199,065	151	16,999,065	4,800,000
		TOTAL FOR PATROL BOROUGH STATEN ISLAND	151	12,199,065	151	16,999,065	4,800,000
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	935,156	25	935,156	
		004 FULL TIME UNIFORMED PERSONNEL	70	13,599,488	70	6,484,488	7,115,000-
		SUBTOTAL FOR F/T SALARIED	95	14,534,644	95	7,419,644	7,115,000-
03 UNSALARIED		031 UNSALARIED		501,558		503,115	1,557
		SUBTOTAL FOR UNSALARIED		501,558		503,115	1,557
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,670		419,670	
		043 SHIFT DIFFERENTIAL		296,443		296,443	
		045 HOLIDAY PAY		290,875		290,875	
		SUBTOTAL FOR ADD GRS PAY		1,006,988		1,006,988	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200	
		SUBTOTAL FOR FRINGE BENES		72,200		72,200	
		SUBTOTAL FOR BUDGET CODE 1211	95	16,115,390	95	9,001,947	7,113,443-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	943,451	20	943,451	
		004 FULL TIME UNIFORMED PERSONNEL	229	15,406,246	229	16,306,246	900,000
		SUBTOTAL FOR F/T SALARIED	249	16,349,697	249	17,249,697	900,000
			621				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		907,353		907,353		
		SUBTOTAL FOR UNSALARIED		907,353		907,353		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000		
		SUBTOTAL FOR ADD GRS PAY		1,093,000		1,093,000		
		SUBTOTAL FOR BUDGET CODE 1220	249	18,350,050	249	19,250,050		900,000
		TOTAL FOR ONE TWENTY TWO PRECINCT	344	34,465,440	344	28,251,997		6,213,443-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT								
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	668,428	13	518,428		150,000-
		004 FULL TIME UNIFORMED PERSONNEL	135	11,570,899	135	10,900,899		670,000-
		SUBTOTAL FOR F/T SALARIED	148	12,239,327	148	11,419,327		820,000-
03 UNSALARIED		031 UNSALARIED		530,035		530,035		
		SUBTOTAL FOR UNSALARIED		530,035		530,035		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000		
		SUBTOTAL FOR ADD GRS PAY		792,000		792,000		
		SUBTOTAL FOR BUDGET CODE 1230	148	13,561,362	148	12,741,362		820,000-
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	13,561,362	148	12,741,362		820,000-
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER								
BUDGET CODE: 1240 Detective Borough Staten Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	265,768	6	265,768		
		004 FULL TIME UNIFORMED PERSONNEL	97	11,500,171	97	10,000,171		1,500,000-
		SUBTOTAL FOR F/T SALARIED	103	11,765,939	103	10,265,939		1,500,000-
			622					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1240			103	11,765,939	103	10,265,939	1,500,000-
TOTAL FOR STATEN ISLAND DETECTIVE OPER			103	11,765,939	103	10,265,939	1,500,000-
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6	236,873	
		004 FULL TIME UNIFORMED PERSONNEL	341	20,216,978	341	20,216,978	
SUBTOTAL FOR F/T SALARIED			347	20,453,851	347	20,453,851	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000	
SUBTOTAL FOR ADD GRS PAY				2,070,000		2,070,000	
SUBTOTAL FOR BUDGET CODE 1410			347	22,523,851	347	22,523,851	
TOTAL FOR MANHATTAN TRAFFIC AREA			347	22,523,851	347	22,523,851	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15	479,173	
		004 FULL TIME UNIFORMED PERSONNEL	332	28,528,655	332	28,528,655	
SUBTOTAL FOR F/T SALARIED			347	29,007,828	347	29,007,828	
SUBTOTAL FOR BUDGET CODE 1420			347	29,007,828	347	29,007,828	
TOTAL FOR HIGHWAY DISTRICT			347	29,007,828	347	29,007,828	
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852			
		004 FULL TIME UNIFORMED PERSONNEL	63	3,002,035	86	5,356,239		23	2,354,204
		SUBTOTAL FOR F/T SALARIED	70	3,286,887	93	5,641,091		23	2,354,204
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,692		109,806			107,114
		042 LONGEVITY DIFFERENTIAL		3,670		149,268			145,598
		045 HOLIDAY PAY		2,678		109,180			106,502
		SUBTOTAL FOR ADD GRS PAY		9,040		368,254			359,214
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		723		29,190			28,467
		081 ANNUITY CONTRIBUTIONS		413		17,501			17,088
		SUBTOTAL FOR FRINGE BENES		1,136		46,691			45,555
		SUBTOTAL FOR BUDGET CODE 1500	70	3,297,063	93	6,056,036		23	2,758,973
		TOTAL FOR SPECIAL OPERATIONS DIVISION	70	3,297,063	93	6,056,036		23	2,758,973
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1520 PSB Specialized Unit									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	24,280,154	163	24,280,154			
		SUBTOTAL FOR F/T SALARIED	163	24,280,154	163	24,280,154			
		SUBTOTAL FOR BUDGET CODE 1520	163	24,280,154	163	24,280,154			
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,593				3-	119,593-
		SUBTOTAL FOR F/T SALARIED	3	119,593				3-	119,593-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		69,249					69,249-
		SUBTOTAL FOR ADD GRS PAY		69,249					69,249-
		SUBTOTAL FOR BUDGET CODE 1596	3	188,842				3-	188,842-
BUDGET CODE: 1696 FFY15 Transit Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,000,524					1,000,524-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,000,524			1,000,524-
SUBTOTAL FOR BUDGET CODE 1696				1,000,524			1,000,524-
BUDGET CODE: 1727 FFY16 Transit Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		490,748			490,748-
SUBTOTAL FOR ADD GRS PAY				490,748			490,748-
SUBTOTAL FOR BUDGET CODE 1727				490,748			490,748-
TOTAL FOR STREET CRIME UNIT			166	25,960,268	163	24,280,154	3- 1,680,114-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	267,426	7	267,426	
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434	
SUBTOTAL FOR F/T SALARIED			157	9,858,860	157	9,858,860	
SUBTOTAL FOR BUDGET CODE 1530			157	9,858,860	157	9,858,860	
BUDGET CODE: 1697 FFY15 - Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		348,108			348,108-
SUBTOTAL FOR ADD GRS PAY				348,108			348,108-
SUBTOTAL FOR BUDGET CODE 1697				348,108			348,108-
BUDGET CODE: 1732 FFY16 - Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		36,541			36,541-
SUBTOTAL FOR ADD GRS PAY				36,541			36,541-
SUBTOTAL FOR BUDGET CODE 1732				36,541			36,541-
TOTAL FOR HARBOR UNIT			157	10,243,509	157	9,858,860	384,649-
			625				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	975,602	22		975,602
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159		7,132,819
		SUBTOTAL FOR F/T SALARIED	181	8,108,421	181		8,108,421
03 UNSALARIED		031 UNSALARIED		79,967			79,967
		SUBTOTAL FOR UNSALARIED		79,967			79,967
		SUBTOTAL FOR BUDGET CODE 1550	181	8,188,388	181		8,188,388
		TOTAL FOR MOUNTED UNIT	181	8,188,388	181		8,188,388
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1		32,814
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58		3,928,220
		SUBTOTAL FOR F/T SALARIED	59	3,961,034	59		3,961,034
		SUBTOTAL FOR BUDGET CODE 1560	59	3,961,034	59		3,961,034
		TOTAL FOR AVIATION UNIT	59	3,961,034	59		3,961,034
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	397,242	8		397,242
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487		38,331,485
		SUBTOTAL FOR F/T SALARIED	495	38,728,727	495		38,728,727

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1570			495	38,728,727	495	38,728,727	
TOTAL FOR EMERGENCY SERVICES UNIT			495	38,728,727	495	38,728,727	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	436,237	8	436,237	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,287,779	
SUBTOTAL FOR F/T SALARIED			23	1,724,016	23	1,724,016	
SUBTOTAL FOR BUDGET CODE 1600			23	1,724,016	23	1,724,016	
TOTAL FOR SUPPORT SERVICES BUREAU			23	1,724,016	23	1,724,016	
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,557	75,504,881	1,557	75,504,881	
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008	
SUBTOTAL FOR F/T SALARIED			1,647	85,014,889	1,647	85,014,889	
03 UNSALARIED		031 UNSALARIED		8,714		8,714	
SUBTOTAL FOR UNSALARIED				8,714		8,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		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	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,400		2,400	
SUBTOTAL FOR FRINGE BENES				2,400		2,400	
SUBTOTAL FOR BUDGET CODE 1610			1,647	85,112,461	1,647	85,112,461	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COMMUNICATIONS DIVISION			1,647	85,112,461	1,647	85,112,461		
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1620 CENTRAL RECORDS DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,336,721	102	5,336,721		
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911		
		SUBTOTAL FOR F/T SALARIED	124	7,098,632	124	7,098,632		
03 UNSALARIED		031 UNSALARIED		4,707		4,707		
		SUBTOTAL FOR UNSALARIED		4,707		4,707		
		SUBTOTAL FOR BUDGET CODE 1620	124	7,103,339	124	7,103,339		
BUDGET CODE: 1622 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1622						
BUDGET CODE: 1735 FFY 2015 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	352,662			12-	352,662-
		SUBTOTAL FOR F/T SALARIED	12	352,662			12-	352,662-
		SUBTOTAL FOR BUDGET CODE 1735	12	352,662			12-	352,662-
BUDGET CODE: 1767 FFY 2016 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		340,000	12	305,922	12	34,078-
		SUBTOTAL FOR F/T SALARIED		340,000	12	305,922	12	34,078-
		SUBTOTAL FOR BUDGET CODE 1767		340,000	12	305,922	12	34,078-
TOTAL FOR CENTRAL RECORDS DIVISION			136	7,796,001	136	7,409,261		386,740-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,042,286	81		4,042,286
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170		12,524,185
		SUBTOTAL FOR F/T SALARIED	251	16,566,471	251		16,566,471
03 UNSALARIED		031 UNSALARIED		14,913			14,913
		SUBTOTAL FOR UNSALARIED		14,913			14,913
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000			1,407,000
		SUBTOTAL FOR ADD GRS PAY		1,407,000			1,407,000
		SUBTOTAL FOR BUDGET CODE 1630	251	17,988,384	251		17,988,384
		TOTAL FOR PROPERTY CLERK DIVISION	251	17,988,384	251		17,988,384
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,742,624	23		1,742,624
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1		75,395
		SUBTOTAL FOR F/T SALARIED	24	1,818,019	24		1,818,019
		SUBTOTAL FOR BUDGET CODE 1650	24	1,818,019	24		1,818,019
		TOTAL FOR PRINTING SECTION	24	1,818,019	24		1,818,019
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	26,829,315	367		26,482,261
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73		4,947,153
							347,054-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			440	31,776,468	440	31,429,414		347,054-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540		
		042 LONGEVITY DIFFERENTIAL		11,041		11,041		
SUBTOTAL FOR ADD GRS PAY				19,581		19,581		
SUBTOTAL FOR BUDGET CODE 1670			440	31,796,049	440	31,448,995		347,054-
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445		
SUBTOTAL FOR F/T SALARIED				870,445		870,445		
SUBTOTAL FOR BUDGET CODE 1675				870,445		870,445		
TOTAL FOR MOTOR TRANSPORT DIVISION			440	32,666,494	440	32,319,440		347,054-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU								
BUDGET CODE: 1700 DETECTIVE BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	616,912	14	616,912		
		004 FULL TIME UNIFORMED PERSONNEL	205	52,045,271	209	54,523,227	4	2,477,956
SUBTOTAL FOR F/T SALARIED			219	52,662,183	223	55,140,139	4	2,477,956
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,343,000		1,403,772		60,772
SUBTOTAL FOR ADD GRS PAY				1,343,000		1,403,772		60,772
SUBTOTAL FOR BUDGET CODE 1700			219	54,005,183	223	56,543,911	4	2,538,728
TOTAL FOR DETECTIVE BUREAU			219	54,005,183	223	56,543,911	4	2,538,728
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION								
BUDGET CODE: 1710 SPECIAL INVESTIGATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	868,490	17	868,490		
			630					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304		
		SUBTOTAL FOR F/T SALARIED	178	11,670,794	178	11,670,794		
		SUBTOTAL FOR BUDGET CODE 1710	178	11,670,794	178	11,670,794		
		TOTAL FOR SPECIAL INVESTIGATIONS DIVISION	178	11,670,794	178	11,670,794		
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN								
BUDGET CODE: 1720 MANHATTAN DETECTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29		29			
		004 FULL TIME UNIFORMED PERSONNEL	593		593			
		SUBTOTAL FOR F/T SALARIED	622		622			
		SUBTOTAL FOR BUDGET CODE 1720	622		622			
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN	622		622			
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX								
BUDGET CODE: 1730 Detective Borough Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	924,285	24	924,285		
		004 FULL TIME UNIFORMED PERSONNEL	397	40,256,952	397	39,656,952		600,000-
		SUBTOTAL FOR F/T SALARIED	421	41,181,237	421	40,581,237		600,000-
		SUBTOTAL FOR BUDGET CODE 1730	421	41,181,237	421	40,581,237		600,000-
		TOTAL FOR DETECTIVE BOROUGH BRONX	421	41,181,237	421	40,581,237		600,000-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN								
BUDGET CODE: 1740 BROOKLYN DETECTIVE A								
			631					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27		27				
		004 FULL TIME UNIFORMED PERSONNEL	698		698				
		SUBTOTAL FOR F/T SALARIED	725		725				
		SUBTOTAL FOR BUDGET CODE 1740	725		725				
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	725		725				
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS									
BUDGET CODE: 1750 QUEENS DETECTIVE ARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13				
		004 FULL TIME UNIFORMED PERSONNEL	444		444				
		SUBTOTAL FOR F/T SALARIED	457		457				
		SUBTOTAL FOR BUDGET CODE 1750	457		457				
		TOTAL FOR DETECTIVE BOROUGH QUEENS	457		457				
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION									
BUDGET CODE: 1760 Arson & Explosion Squad									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206			
		SUBTOTAL FOR F/T SALARIED	3	503,206	3	503,206			
		SUBTOTAL FOR BUDGET CODE 1760	3	503,206	3	503,206			
		TOTAL FOR ARSON EXPLOSION DIVISION	3	503,206	3	503,206			
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION									
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25		25				
		SUBTOTAL FOR F/T SALARIED	25		25				
		SUBTOTAL FOR BUDGET CODE 1770	25		25				
		TOTAL FOR CITY OF NY DEPTOFINVESTIGATION	25		25				
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	19,191,490	283	19,191,490			
		004 FULL TIME UNIFORMED PERSONNEL	330	33,292,104	330	33,292,104			
		SUBTOTAL FOR F/T SALARIED	613	52,483,594	613	52,483,594			
		SUBTOTAL FOR BUDGET CODE 1780	613	52,483,594	613	52,483,594			
BUDGET CODE: 1785 SCIENTIFIC RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,464	8	512,464			
		SUBTOTAL FOR F/T SALARIED	8	512,464	8	512,464			
		SUBTOTAL FOR BUDGET CODE 1785	8	512,464	8	512,464			
BUDGET CODE: 1816 AID TO CRIME LABS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		386,400					386,400-
		SUBTOTAL FOR F/T SALARIED		386,400					386,400-
		SUBTOTAL FOR BUDGET CODE 1816		386,400					386,400-
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	621	53,382,458	621	52,996,058			386,400-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	91,150	3	91,150			
	004	FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992			
		SUBTOTAL FOR F/T SALARIED	162	10,686,142	162	10,686,142			
		SUBTOTAL FOR BUDGET CODE 1790	162	10,686,142	162	10,686,142			
		TOTAL FOR CENTRAL ROBBERY DIV	162	10,686,142	162	10,686,142			
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1800 Central Investigations Division									
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	2,139,385	35	2,139,385			
	004	FULL TIME UNIFORMED PERSONNEL	45	11,446,095	45	11,446,095			
		SUBTOTAL FOR F/T SALARIED	80	13,585,480	80	13,585,480			
		SUBTOTAL FOR BUDGET CODE 1800	80	13,585,480	80	13,585,480			
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	80	13,585,480	80	13,585,480			
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY									
BUDGET CODE: 1820 D A NEW YORK COUNTY									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	48		48	2,021,936			2,021,936
		SUBTOTAL FOR F/T SALARIED	48		48	2,021,936			2,021,936
		SUBTOTAL FOR BUDGET CODE 1820	48		48	2,021,936			2,021,936
		TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY	48		48	2,021,936			2,021,936
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX									
BUDGET CODE: 1830 D A SQUAD BRONX									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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		5		
		SUBTOTAL FOR F/T SALARIED	5		5		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,264,322		3,561,822		702,500-	
		SUBTOTAL FOR ADD GRS PAY		4,264,322		3,561,822		702,500-	
		SUBTOTAL FOR BUDGET CODE 1900	5	4,264,322	5	3,561,822		702,500-	
BUDGET CODE: 1937 Other Overtime reimbursements									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		13,992				13,992-	
		SUBTOTAL FOR ADD GRS PAY		13,992				13,992-	
		SUBTOTAL FOR BUDGET CODE 1937		13,992				13,992-	
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	5	4,278,314	5	3,561,822		716,492-	
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB									
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14				
		SUBTOTAL FOR F/T SALARIED	14		14				
		SUBTOTAL FOR BUDGET CODE 1910	14		14				
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	14		14				
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION									
BUDGET CODE: 1920 NARCOTICS DIVISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,064,620	101	4,064,620			
		004 FULL TIME UNIFORMED PERSONNEL	844	73,267,025	844	71,245,089		2,021,936-	
		SUBTOTAL FOR F/T SALARIED	945	77,331,645	945	75,309,709		2,021,936-	
		SUBTOTAL FOR BUDGET CODE 1920	945	77,331,645	945	75,309,709		2,021,936-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR NARCOTICS DIVISION			945	77,331,645	945	75,309,709	2,021,936-
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,507	3	194,507	
		004 FULL TIME UNIFORMED PERSONNEL		18,041,966		18,041,966	
SUBTOTAL FOR F/T SALARIED			3	18,236,473	3	18,236,473	
SUBTOTAL FOR BUDGET CODE 1930			3	18,236,473	3	18,236,473	
TOTAL FOR PUBLIC MORALS DIVISION			3	18,236,473	3	18,236,473	
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 1960			2		2		
TOTAL FOR AUTO CRIME DIVISION			2		2		
TOTAL FOR OPERATIONS			31,490	3,380,533,602	31,514	3,382,216,803	24 1,683,201

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,490	3,380,533,602	31,514	3,382,216,803	1,683,201
FINANCIAL PLAN SAVINGS	41	2,221,543	119-	83,316	2,138,227-
APPROPRIATION	31,531	3,382,755,145	31,395	3,382,300,119	455,026-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,343,787,446		3,351,477,911	7,690,465
OTHER CATEGORICAL		1,429,893			1,429,893-
CAPITAL FUNDS - I.F.A.					
STATE		3,621,595		644,464	2,977,131-
FEDERAL - C.D.					
FEDERAL - OTHER		33,821,778		30,170,244	3,651,534-
INTRA-CITY SALES		94,433		7,500	86,933-
TOTAL		3,382,755,145		3,382,300,119	455,026-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2050 DC COLLABORATIVE POLICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,149,091	15	1,149,091	
		004 FULL TIME UNIFORMED PERSONNEL		700,000		700,000	
		SUBTOTAL FOR F/T SALARIED	15	1,849,091	15	1,849,091	
		SUBTOTAL FOR BUDGET CODE 2050	15	1,849,091	15	1,849,091	
BUDGET CODE: 2060 DC Strategic Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,095,289		2,095,289	
		004 FULL TIME UNIFORMED PERSONNEL		2,000,000		2,000,000	
		SUBTOTAL FOR F/T SALARIED		4,095,289		4,095,289	
		SUBTOTAL FOR BUDGET CODE 2060		4,095,289		4,095,289	
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,210,000		2,213,648	3,648
		004 FULL TIME UNIFORMED PERSONNEL		12,100,000		12,100,000	
		SUBTOTAL FOR F/T SALARIED		14,310,000		14,313,648	3,648
		SUBTOTAL FOR BUDGET CODE 2520		14,310,000		14,313,648	3,648
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	496,353	8	503,586	7,233
		004 FULL TIME UNIFORMED PERSONNEL	155	16,697,423	155	16,697,423	
		SUBTOTAL FOR F/T SALARIED	163	17,193,776	163	17,201,009	7,233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,000		2,000,000	
		043 SHIFT DIFFERENTIAL		600,000		600,000	
		SUBTOTAL FOR ADD GRS PAY		2,600,000		2,600,000	
		SUBTOTAL FOR BUDGET CODE 2710	163	19,793,776	163	19,801,009	7,233
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,303	1	82,303	
		004 FULL TIME UNIFORMED PERSONNEL	113	11,394,843	113	11,394,843	
			639				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			114	11,477,146	114	11,477,146	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300,000		300,000	
SUBTOTAL FOR ADD GRS PAY				300,000		300,000	
SUBTOTAL FOR BUDGET CODE 2720			114	11,777,146	114	11,777,146	
BUDGET CODE: 2740 Bomb Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,000,000	39	4,000,000	
SUBTOTAL FOR F/T SALARIED			39	4,000,000	39	4,000,000	
SUBTOTAL FOR BUDGET CODE 2740			39	4,000,000	39	4,000,000	
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,177	3	247,177	
		004 FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,403,270	
SUBTOTAL FOR F/T SALARIED			53	3,650,447	53	3,650,447	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 2900			53	3,650,485	53	3,650,485	
TOTAL FOR			384	59,475,787	384	59,486,668	10,881
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,376,952	33	2,376,952	
		004 FULL TIME UNIFORMED PERSONNEL	104	11,904,259	104	17,954,459	6,050,200
SUBTOTAL FOR F/T SALARIED			137	14,281,211	137	20,331,411	6,050,200
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156	
SUBTOTAL FOR OTH SALARIED				158,156		158,156	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301,881		301,881	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		12,355,403		12,358,014			2,611
		043 SHIFT DIFFERENTIAL		8,777,464		8,409,479			367,985-
		045 HOLIDAY PAY		8,447,369		8,447,369			
		SUBTOTAL FOR ADD GRS PAY		29,882,117		29,516,743			365,374-
		SUBTOTAL FOR BUDGET CODE 2000	137	44,321,484	137	50,006,310			5,684,826
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,400,570	10	1,400,570			
		004 FULL TIME UNIFORMED PERSONNEL	175	15,034,550	175	15,034,550			
		SUBTOTAL FOR F/T SALARIED	185	16,435,120	185	16,435,120			
03 UNSALARIED		031 UNSALARIED		543		543			
		SUBTOTAL FOR UNSALARIED		543		543			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		600,000		600,000			
		SUBTOTAL FOR ADD GRS PAY		600,000		600,000			
		SUBTOTAL FOR BUDGET CODE 2700	185	17,035,663	185	17,035,663			
BUDGET CODE: 2730 Critical Response Command									
01 F/T SALARIED		001 FULL YEAR POSITIONS		909,548		909,548			
		004 FULL TIME UNIFORMED PERSONNEL	442	53,056,395	442	53,938,642			882,247
		SUBTOTAL FOR F/T SALARIED	442	53,965,943	442	54,848,190			882,247
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000			
		043 SHIFT DIFFERENTIAL		2,000,000		2,000,000			
		046 TERMINAL LEAVE		21,000		21,000			
		SUBTOTAL FOR ADD GRS PAY		4,521,000		4,521,000			
		SUBTOTAL FOR BUDGET CODE 2730	442	58,486,943	442	59,369,190			882,247
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	539,594			1-		539,594-
		SUBTOTAL FOR F/T SALARIED	1	539,594			1-		539,594-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		216,899					216,899-
		SUBTOTAL FOR ADD GRS PAY		216,899					216,899-

641

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2742			1	756,493			1-	756,493-
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,804,225			60-	1,804,225-
SUBTOTAL FOR F/T SALARIED			60	1,804,225			60-	1,804,225-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,000,000		5,552,158		552,158
SUBTOTAL FOR ADD GRS PAY				5,000,000		5,552,158		552,158
SUBTOTAL FOR BUDGET CODE 2743			60	6,804,225		5,552,158	60-	1,252,067-
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		405,133				405,133-
SUBTOTAL FOR F/T SALARIED				405,133				405,133-
SUBTOTAL FOR BUDGET CODE 2745				405,133				405,133-
TOTAL FOR OFFICE OF POLICE COMMISSIONER			825	127,809,941	764	131,963,321	61-	4,153,380
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY								
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	830,205	10	830,205		
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143		
SUBTOTAL FOR F/T SALARIED			22	2,546,348	22	2,546,348		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43		
SUBTOTAL FOR FRINGE BENES				43		43		
SUBTOTAL FOR BUDGET CODE 2010			22	2,546,391	22	2,546,391		
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			22	2,546,391	22	2,546,391		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,663,972	24		1,663,972
		004 FULL TIME UNIFORMED PERSONNEL	54	7,405,136	54		7,405,136
		SUBTOTAL FOR F/T SALARIED	78	9,069,108	78		9,069,108
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024			11,024
		SUBTOTAL FOR OTH SALARIED		11,024			11,024
03 UNSALARIED		031 UNSALARIED		38,450			38,450
		SUBTOTAL FOR UNSALARIED		38,450			38,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912			912
		SUBTOTAL FOR ADD GRS PAY		912			912
		SUBTOTAL FOR BUDGET CODE 2020	78	9,119,494	78		9,119,494
		TOTAL FOR OFFICE OF MGMT AND PLANNING	78	9,119,494	78		9,119,494
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,756	2		91,756
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29		3,825,555
		SUBTOTAL FOR F/T SALARIED	31	3,917,311	31		3,917,311
		SUBTOTAL FOR BUDGET CODE 2030	31	3,917,311	31		3,917,311
		TOTAL FOR EMPLOYEE RELATIONS SECTION	31	3,917,311	31		3,917,311
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,075,470	286	12,076,329		859
		004 FULL TIME UNIFORMED PERSONNEL	538	83,314,443	538	83,314,443		
		SUBTOTAL FOR F/T SALARIED	824	95,389,913	824	95,390,772		859
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716		
		SUBTOTAL FOR UNSALARIED		1,240,716		1,240,716		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458		
		SUBTOTAL FOR FRINGE BENES		17,458		17,458		
		SUBTOTAL FOR BUDGET CODE 2040	824	96,648,087	824	96,648,946		859
		TOTAL FOR DEPUTY COMM OF TRAINING	824	96,648,087	824	96,648,946		859
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION								
BUDGET CODE: 2130 INTELLIGENCE DIVISIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,497,997	54	3,497,997		
		004 FULL TIME UNIFORMED PERSONNEL	537	67,099,587	537	67,099,587		
		SUBTOTAL FOR F/T SALARIED	591	70,597,584	591	70,597,584		
		SUBTOTAL FOR BUDGET CODE 2130	591	70,597,584	591	70,597,584		
		TOTAL FOR INTELLIGENCE DIVISION	591	70,597,584	591	70,597,584		
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION								
BUDGET CODE: 2140 INSPECTIONS DIVISION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22			
		SUBTOTAL FOR F/T SALARIED	22		22			
		SUBTOTAL FOR BUDGET CODE 2140	22		22			
		TOTAL FOR INSPECTIONS DIVISION	22		22			
			644					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,069,983	29		1,069,983
		004 FULL TIME UNIFORMED PERSONNEL	596	66,373,336	596		66,373,336
		SUBTOTAL FOR F/T SALARIED	625	67,443,319	625		67,443,319
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,364,514			4,364,514
		SUBTOTAL FOR ADD GRS PAY		4,364,514			4,364,514
		SUBTOTAL FOR BUDGET CODE 2150	625	71,807,833	625		71,807,833
		TOTAL FOR INTERNAL AFFAIRS DIVISION	625	71,807,833	625		71,807,833
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,854	7		507,854
		004 FULL TIME UNIFORMED PERSONNEL	24	2,641,387	24		2,641,387
		SUBTOTAL FOR F/T SALARIED	31	3,149,241	31		3,149,241
		SUBTOTAL FOR BUDGET CODE 2300	31	3,149,241	31		3,149,241
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	3,149,241	31		3,149,241
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	973,790	12		973,790
		004 FULL TIME UNIFORMED PERSONNEL	132	11,589,513	132		11,589,513
		SUBTOTAL FOR F/T SALARIED	144	12,563,303	144		12,563,303
			645				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		225,566		225,566			
		SUBTOTAL FOR UNSALARIED		225,566		225,566			
		SUBTOTAL FOR BUDGET CODE 2400	144	12,788,869	144	12,788,869			
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	144	12,788,869	144	12,788,869			
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	10,056,941	123	10,056,941			
		004 FULL TIME UNIFORMED PERSONNEL	67	8,370,079	67	8,370,079			
		SUBTOTAL FOR F/T SALARIED	190	18,427,020	190	18,427,020			
03 UNSALARIED		031 UNSALARIED		13,161		13,161			
		SUBTOTAL FOR UNSALARIED		13,161		13,161			
		SUBTOTAL FOR BUDGET CODE 2500	190	18,440,181	190	18,440,181			
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	190	18,440,181	190	18,440,181			
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION									
BUDGET CODE: 2510 LICENSE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,040,359	45	2,040,359			
		004 FULL TIME UNIFORMED PERSONNEL	29	3,650,401	29	3,650,401			
		SUBTOTAL FOR F/T SALARIED	74	5,690,760	74	5,690,760			
03 UNSALARIED		031 UNSALARIED		7,983		7,983			
		SUBTOTAL FOR UNSALARIED		7,983		7,983			
		SUBTOTAL FOR BUDGET CODE 2510	74	5,698,743	74	5,698,743			
		TOTAL FOR LICENSE DIVISION	74	5,698,743	74	5,698,743			
			646						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	827,776	9		827,776
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6		510,324
		SUBTOTAL FOR F/T SALARIED	15	1,338,100	15		1,338,100
		SUBTOTAL FOR BUDGET CODE 2600	15	1,338,100	15		1,338,100
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	15	1,338,100	15		1,338,100
TOTAL FOR EXECUTIVE MANAGEMENT			3,856	483,337,562	3,795		487,502,682
						61-	4,165,120

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,856	483,337,562	3,795	487,502,682	4,165,120
FINANCIAL PLAN SAVINGS APPROPRIATION	3,856	483,337,562	3,795	487,502,682	4,165,120

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		475,371,711		481,950,524	6,578,813
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		7,965,851		5,552,158	2,413,693-
TOTAL		483,337,562		487,502,682	4,165,120

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,290	209,157,396	5,290	209,157,873	477
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167	
		SUBTOTAL FOR F/T SALARIED	5,291	209,327,563	5,291	209,328,040	477
03 UNSALARIED		031 UNSALARIED		594,353		594,353	
		SUBTOTAL FOR UNSALARIED		594,353		594,353	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,216,528		3,216,528	
		042 LONGEVITY DIFFERENTIAL		1,232,343		1,232,811	468
		043 SHIFT DIFFERENTIAL		445,823		445,823	
		047 OVERTIME		40,423,599		40,423,599	
		SUBTOTAL FOR ADD GRS PAY		45,318,293		45,318,761	468
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,368,271		3,368,271	
		SUBTOTAL FOR FRINGE BENES		3,368,271		3,368,271	
		SUBTOTAL FOR BUDGET CODE 3000	5,291	258,608,480	5,291	258,609,425	945
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,659,803	32	2,659,803	
		004 FULL TIME UNIFORMED PERSONNEL	188	19,128,193	188	19,364,563	236,370
		SUBTOTAL FOR F/T SALARIED	220	21,787,996	220	22,024,366	236,370
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,401,405		1,401,405	
		043 SHIFT DIFFERENTIAL		65,996		65,996	
		045 HOLIDAY PAY		70,579		70,579	
		048 OVERTIME UNIFORM FORCES		370,000		370,000	
		SUBTOTAL FOR ADD GRS PAY		1,907,980		1,907,980	
		SUBTOTAL FOR BUDGET CODE 3100	220	23,695,976	220	23,932,346	236,370
		TOTAL FOR	5,511	282,304,456	5,511	282,541,771	237,315
		TOTAL FOR SCHOOL SAFETY- P.S.	5,511	282,304,456	5,511	282,541,771	237,315

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,511	282,304,456	5,511	282,541,771	237,315
FINANCIAL PLAN SAVINGS APPROPRIATION	5,511	282,304,456	5,511	282,541,771	237,315

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,695,976	23,932,346	236,370
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	258,608,480	258,609,425	945
TOTAL	282,304,456	282,541,771	237,315

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	3,065,308	33	3,100,947	35,639
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
SUBTOTAL FOR F/T SALARIED			41	3,323,403	41	3,359,042	35,639
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
SUBTOTAL FOR ADD GRS PAY				6,533		6,533	
SUBTOTAL FOR BUDGET CODE 4550			41	3,329,936	41	3,365,575	35,639
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,024,209	77	5,024,209	
SUBTOTAL FOR F/T SALARIED			77	5,024,209	77	5,024,209	
SUBTOTAL FOR BUDGET CODE 4560			77	5,024,209	77	5,024,209	
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,034,098		5,034,098	
		004 FULL TIME UNIFORMED PERSONNEL		7,128,172		8,494,844	1,366,672
SUBTOTAL FOR F/T SALARIED				12,162,270		13,528,942	1,366,672
SUBTOTAL FOR BUDGET CODE 4620				12,162,270		13,528,942	1,366,672
BUDGET CODE: 4950 DC ADMINISTRATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		2,100,000		2,100,000	
SUBTOTAL FOR F/T SALARIED				2,100,000		2,100,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4950				2,100,000		2,100,000			
BUDGET CODE: 5010 Career Enhancement Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,531		7,531			
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000			
SUBTOTAL FOR F/T SALARIED				5,007,531		5,007,531			
SUBTOTAL FOR BUDGET CODE 5010				5,007,531		5,007,531			
TOTAL FOR			159	29,132,823	159	30,535,134			1,402,311
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	8,512,883	91	8,513,927			1,044
		004 FULL TIME UNIFORMED PERSONNEL	33	4,653,341	33	4,653,341			
SUBTOTAL FOR F/T SALARIED			124	13,166,224	124	13,167,268			1,044
03 UNSALARIED		031 UNSALARIED		39,584		39,584			
SUBTOTAL FOR UNSALARIED				39,584		39,584			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000			
		041 ASSIGNMENT DIFFERENTIAL		809,535		809,535			
		042 LONGEVITY DIFFERENTIAL		5,251,479		5,338,262			86,783
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866			
		045 HOLIDAY PAY		3,127,678		3,127,678			
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000			
SUBTOTAL FOR ADD GRS PAY				11,458,558		11,545,341			86,783
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,144,315		40,975,108			1,169,207-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,168,000		1,168,000			
		081 ANNUITY CONTRIBUTIONS		28,115,318		28,115,318			
SUBTOTAL FOR FRINGE BENES				71,427,633		70,258,426			1,169,207-
SUBTOTAL FOR BUDGET CODE 4000			124	96,091,999	124	95,010,619			1,081,380-
			652						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425			89,425
		SUBTOTAL FOR F/T SALARIED		89,425			89,425
		SUBTOTAL FOR BUDGET CODE 4250		89,425			89,425
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,172,731	24		1,172,731
		004 FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58		4,100,466
		SUBTOTAL FOR F/T SALARIED	82	5,273,197	82		5,273,197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342			342
		SUBTOTAL FOR ADD GRS PAY		342			342
		SUBTOTAL FOR BUDGET CODE 4410	82	5,273,539	82		5,273,539
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,630	8		383,630
		004 FULL TIME UNIFORMED PERSONNEL	7	521,366	7		521,366
		SUBTOTAL FOR F/T SALARIED	15	904,996	15		904,996
		SUBTOTAL FOR BUDGET CODE 4420	15	904,996	15		904,996
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	221	102,359,959	221		101,278,579
							1,081,380-
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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4200			81	4,444,100	81	4,444,100	
TOTAL FOR PAYROLL PENSION SECTION			81	4,444,100	81	4,444,100	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667	
SUBTOTAL FOR F/T SALARIED				61,667		61,667	
SUBTOTAL FOR BUDGET CODE 4300				61,667		61,667	
TOTAL FOR AUDITS & ACCOUNTS DIVISION				61,667		61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	3,745,980	10	3,849,060	103,080
		004 FULL TIME UNIFORMED PERSONNEL	17	1,144,404	17	1,144,404	
SUBTOTAL FOR F/T SALARIED			27	4,890,384	27	4,993,464	103,080
03 UNSALARIED		031 UNSALARIED		371		742	371
SUBTOTAL FOR UNSALARIED				371		742	371
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 4500			27	4,890,869	27	4,994,320	103,451
TOTAL FOR ADMINISTRATIVE SERVICES DIV			27	4,890,869	27	4,994,320	103,451
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000			1-	95,000-
		SUBTOTAL FOR F/T SALARIED	1	95,000			1-	95,000-
04 ADD GRS PAY		047 OVERTIME		47,497				47,497-
		SUBTOTAL FOR ADD GRS PAY		47,497				47,497-
		SUBTOTAL FOR BUDGET CODE Z401	1	142,497			1-	142,497-
BUDGET CODE: 4520 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	16,263,199	176	16,433,986		170,787
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880		
		SUBTOTAL FOR F/T SALARIED	215	18,879,079	215	19,049,866		170,787
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		167		167		
		SUBTOTAL FOR FRINGE BENES		167		167		
		SUBTOTAL FOR BUDGET CODE 4520	215	18,879,246	215	19,050,033		170,787
		TOTAL FOR BUILDING MAINTENANCE SECTION	216	19,021,743	215	19,050,033	1-	28,290
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4530 QUARTERMASTER SECTIO								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639		
		SUBTOTAL FOR F/T SALARIED		9,639		9,639		
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639		
		TOTAL FOR QUARTERMASTER SECTION		9,639		9,639		
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS								

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	15,222,080	219	15,228,347	6,267
		004 FULL TIME UNIFORMED PERSONNEL	104	4,330,747	104	4,330,747	
		SUBTOTAL FOR F/T SALARIED	323	19,552,827	323	19,559,094	6,267
		SUBTOTAL FOR BUDGET CODE 4600	323	19,552,827	323	19,559,094	6,267
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	323	19,552,827	323	19,559,094	6,267
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,841	5	428,841	
		004 FULL TIME UNIFORMED PERSONNEL	15	7,730,540	15	7,730,540	
		SUBTOTAL FOR F/T SALARIED	20	8,159,381	20	8,159,381	
		SUBTOTAL FOR BUDGET CODE 4900	20	8,159,381	20	8,159,381	
		TOTAL FOR OFFICE FIRST DEPUTY COMM	20	8,159,381	20	8,159,381	
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,645	4	360,645	
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6	483,370	
		SUBTOTAL FOR F/T SALARIED	10	844,015	10	844,015	
		SUBTOTAL FOR BUDGET CODE 4910	10	844,015	10	844,015	
		TOTAL FOR OFFICE OF LABOR POLICY	10	844,015	10	844,015	
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,189,886	43		3,189,886
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20		1,832,340
		SUBTOTAL FOR F/T SALARIED	63	5,022,226	63		5,022,226
03 UNSALARIED		031 UNSALARIED		482			482
		SUBTOTAL FOR UNSALARIED		482			482
		SUBTOTAL FOR BUDGET CODE 4930	63	5,022,708	63		5,022,708
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	63	5,022,708	63		5,022,708
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	687,841	13		688,071
		004 FULL TIME UNIFORMED PERSONNEL	21	5,175,203	21		5,175,203
		SUBTOTAL FOR F/T SALARIED	34	5,863,044	34		5,863,274
03 UNSALARIED		031 UNSALARIED		32,599			32,599
		SUBTOTAL FOR UNSALARIED		32,599			32,599
		SUBTOTAL FOR BUDGET CODE 5000	34	5,895,643	34		5,895,873
		TOTAL FOR PERSONNEL BUREAU	34	5,895,643	34		5,895,873
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14		667,766
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18		217,348
		SUBTOTAL FOR F/T SALARIED	32	885,114	32		885,114
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32		885,114
			657				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR STAFF SERVICES SECTION			32	885,114	32	885,114	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,098,130	145	7,098,130	
		004 FULL TIME UNIFORMED PERSONNEL	68	4,201,411	68	4,201,411	
SUBTOTAL FOR F/T SALARIED			213	11,299,541	213	11,299,541	
03 UNSALARIED		031 UNSALARIED		5,189		5,189	
SUBTOTAL FOR UNSALARIED				5,189		5,189	
SUBTOTAL FOR BUDGET CODE 5200			213	11,304,730	213	11,304,730	
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			213	11,304,730	213	11,304,730	
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 Candidate Assessment Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,099,472	114	5,102,826	3,354
		004 FULL TIME UNIFORMED PERSONNEL	208	18,984,938	208	18,984,938	
SUBTOTAL FOR F/T SALARIED			322	24,084,410	322	24,087,764	3,354
03 UNSALARIED		031 UNSALARIED		400,000		400,218	218
SUBTOTAL FOR UNSALARIED				400,000		400,218	218
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,097,900		1,097,900	
SUBTOTAL FOR ADD GRS PAY				1,097,900		1,097,900	
SUBTOTAL FOR BUDGET CODE 5300			322	25,582,310	322	25,585,882	3,572
TOTAL FOR APPLICANT PROCESSING DIVISION			322	25,582,310	322	25,585,882	3,572
			658				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 Personnel Orders Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,131,639	26	1,131,639	
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160	
		SUBTOTAL FOR F/T SALARIED	45	3,637,799	45	3,637,799	
		SUBTOTAL FOR BUDGET CODE 5500	45	3,637,799	45	3,637,799	
		TOTAL FOR PERSONNEL ORDERS SECTIONS	45	3,637,799	45	3,637,799	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,501,149	116	6,504,928	3,779
		004 FULL TIME UNIFORMED PERSONNEL	173	15,400,659	173	15,400,659	
		SUBTOTAL FOR F/T SALARIED	289	21,901,808	289	21,905,587	3,779
03 UNSALARIED		031 UNSALARIED		67,644		67,681	37
		SUBTOTAL FOR UNSALARIED		67,644		67,681	37
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 5600	289	21,969,594	289	21,973,410	3,816
		TOTAL FOR HEALTH SERVICES DIVISION	289	21,969,594	289	21,973,410	3,816
		TOTAL FOR ADMINISTRATION-PERSONNEL	2,055	262,774,921	2,054	263,241,478	1-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,055	262,774,921	2,054	263,241,478	466,557
FINANCIAL PLAN SAVINGS	66		66		
APPROPRIATION	2,121	262,774,921	2,120	263,241,478	466,557

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	262,632,424	263,241,478	609,054
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	142,497		142,497-
TOTAL	262,774,921	263,241,478	466,557

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,790,467	16	1,790,695			228
		004 FULL TIME UNIFORMED PERSONNEL	24	6,489,489	24	8,213,926			1,724,437
		SUBTOTAL FOR F/T SALARIED	40	8,279,956	40	10,004,621			1,724,665
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,994		129,994			
		SUBTOTAL FOR ADD GRS PAY		129,994		129,994			
		SUBTOTAL FOR BUDGET CODE 6100	40	8,409,950	40	10,134,615			1,724,665
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	8,409,950	40	10,134,615			1,724,665
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,155,136	171	7,155,136			
		004 FULL TIME UNIFORMED PERSONNEL	161	33,829,855	161	33,829,855			
		SUBTOTAL FOR F/T SALARIED	332	40,984,991	332	40,984,991			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,388,607		3,388,607			
		043 SHIFT DIFFERENTIAL		263,062		263,062			
			661						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,651,669		3,651,669	
SUBTOTAL FOR BUDGET CODE 6110			332	44,636,660	332	44,636,660	
TOTAL FOR COURT DIVISION			332	44,636,660	332	44,636,660	
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	46,000	25	46,000	
SUBTOTAL FOR F/T SALARIED			25	46,000	25	46,000	
SUBTOTAL FOR BUDGET CODE 6120			25	46,000	25	46,000	
TOTAL FOR WARRANT DIVISION			25	46,000	25	46,000	
TOTAL FOR CRIMINAL JUSTICE			397	59,970,701	397	61,695,366	1,724,665

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	59,970,701	397	61,695,366	1,724,665
FINANCIAL PLAN SAVINGS APPROPRIATION	397	59,970,701	397	61,695,366	1,724,665

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	59,924,701	61,649,366	1,724,665
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	46,000	46,000	
TOTAL	59,970,701	61,695,366	1,724,665

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,247	7	5,247	
		004 FULL TIME UNIFORMED PERSONNEL	50	731,284	50	951,081	219,797
		SUBTOTAL FOR F/T SALARIED	57	736,531	57	956,328	219,797
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		170,000		170,000	
		SUBTOTAL FOR ADD GRS PAY		170,000		170,000	
		SUBTOTAL FOR BUDGET CODE 7100	57	906,531	57	1,126,328	219,797
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,698,743	186	11,698,743	
		SUBTOTAL FOR F/T SALARIED	186	11,698,743	186	11,698,743	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
		SUBTOTAL FOR FRINGE BENES		51,276		51,276	
		SUBTOTAL FOR BUDGET CODE 7432	186	11,750,019	186	11,750,019	
		TOTAL FOR	243	12,656,550	243	12,876,347	219,797
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	893	19,207,496	673	9,325,916	220- 9,881,580-
		004 FULL TIME UNIFORMED PERSONNEL	41	5,096,001	201	11,896,001	160 6,800,000
		SUBTOTAL FOR F/T SALARIED	934	24,303,497	874	21,221,917	60- 3,081,580-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				153,000	153,000
		042 LONGEVITY DIFFERENTIAL		667,250		674,737	7,487
		043 SHIFT DIFFERENTIAL		39,419		350,179	310,760
		045 HOLIDAY PAY				286,904	286,904
		047 OVERTIME		3,279,494		3,279,494	
		SUBTOTAL FOR ADD GRS PAY		3,986,163		4,744,314	758,151

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		2,982		245,962		242,980	
		SUBTOTAL FOR FRINGE BENES		2,982		245,962		242,980	
		SUBTOTAL FOR BUDGET CODE 7400	934	28,292,642	874	26,212,193	60-	2,080,449-	
BUDGET CODE: 7406 PROJECT HELP									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	26	1,078,832			26-	1,078,832-	
		SUBTOTAL FOR F/T SALARIED	26	1,078,832			26-	1,078,832-	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		10,200				10,200-	
		042 LONGEVITY DIFFERENTIAL		45,000				45,000-	
		043 SHIFT DIFFERENTIAL		21,000				21,000-	
		SUBTOTAL FOR ADD GRS PAY		76,200				76,200-	
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		13,500				13,500-	
		089 FRINGE BENEFITS-OTHER		544,969				544,969-	
		SUBTOTAL FOR FRINGE BENES		558,469				558,469-	
		SUBTOTAL FOR BUDGET CODE 7406	26	1,713,501			26-	1,713,501-	
BUDGET CODE: 7410 VIOLATION TOW									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	160	7,334,683	160	7,334,420		263-	
		SUBTOTAL FOR F/T SALARIED	160	7,334,683	160	7,334,420		263-	
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		114		114			
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		250,114		250,114			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		2,240		2,240			
		SUBTOTAL FOR FRINGE BENES		2,240		2,240			
		SUBTOTAL FOR BUDGET CODE 7410	160	7,587,037	160	7,586,774		263-	
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	748	43,650,659	748	45,368,314		1,717,655	
		004 FULL TIME UNIFORMED PERSONNEL	8	621,510	8	828,680		207,170	
		SUBTOTAL FOR F/T SALARIED	756	44,272,169	756	46,196,994		1,924,825	

665

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,404		37,872			9,468
		042 LONGEVITY DIFFERENTIAL		1,430,296		1,442,248			11,952
		043 SHIFT DIFFERENTIAL		649,190		649,190			
		045 HOLIDAY PAY		593,848		603,094			9,246
		SUBTOTAL FOR ADD GRS PAY		2,701,738		2,732,404			30,666
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		257,189		280,875			23,686
		081 ANNUITY CONTRIBUTIONS		8,286		11,048			2,762
		SUBTOTAL FOR FRINGE BENES		265,475		291,923			26,448
		SUBTOTAL FOR BUDGET CODE 7420	756	47,239,382	756	49,221,321			1,981,939
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,554,904	59	1,554,904			
		SUBTOTAL FOR F/T SALARIED	59	1,554,904	59	1,554,904			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203			
		SUBTOTAL FOR FRINGE BENES		1,203		1,203			
		SUBTOTAL FOR BUDGET CODE 7430	59	1,556,107	59	1,556,107			
BUDGET CODE: 7436 TEA- Civilian Overtime for filming									
04 ADD GRS PAY		047 OVERTIME		712,527					712,527-
		SUBTOTAL FOR ADD GRS PAY		712,527					712,527-
		SUBTOTAL FOR BUDGET CODE 7436		712,527					712,527-
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	8,711,201	194	8,710,938			263-
		SUBTOTAL FOR F/T SALARIED	194	8,711,201	194	8,710,938			263-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		700,228		700,228			
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		950,228		950,228			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,892		2,892			
		SUBTOTAL FOR FRINGE BENES		2,892		2,892			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7440			194	9,664,321	194	9,664,058			263-
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	7,361,480	203	7,360,954			526-
SUBTOTAL FOR F/T SALARIED			203	7,361,480	203	7,360,954			526-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,189		36,189			
SUBTOTAL FOR FRINGE BENES				36,189		36,189			
SUBTOTAL FOR BUDGET CODE 7450			203	7,397,669	203	7,397,143			526-
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	11,971,560	318	11,969,719			1,841-
SUBTOTAL FOR F/T SALARIED			318	11,971,560	318	11,969,719			1,841-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838			
SUBTOTAL FOR FRINGE BENES				56,838		56,838			
SUBTOTAL FOR BUDGET CODE 7460			318	12,028,398	318	12,026,557			1,841-
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,343,079	25	1,343,079			
SUBTOTAL FOR F/T SALARIED			25	1,343,079	25	1,343,079			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590			
SUBTOTAL FOR FRINGE BENES				1,590		1,590			
SUBTOTAL FOR BUDGET CODE 7461			25	1,344,669	25	1,344,669			
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596			
SUBTOTAL FOR F/T SALARIED			2	60,596	2	60,596			
SUBTOTAL FOR BUDGET CODE 7462			2	60,596	2	60,596			
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	10,184,089	262	10,183,563			526-
		SUBTOTAL FOR F/T SALARIED	262	10,184,089	262	10,183,563			526-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,620		55,620			
		SUBTOTAL FOR FRINGE BENES		55,620		55,620			
		SUBTOTAL FOR BUDGET CODE 7470	262	10,269,709	262	10,269,183			526-
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
		SUBTOTAL FOR F/T SALARIED	18		18				
		SUBTOTAL FOR BUDGET CODE 7474	18		18				
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	11,538,897	259	11,538,897			
		SUBTOTAL FOR F/T SALARIED	259	11,538,897	259	11,538,897			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400,000		400,000			
		043 SHIFT DIFFERENTIAL		300,000		300,000			
		SUBTOTAL FOR ADD GRS PAY		700,000		700,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841			
		SUBTOTAL FOR FRINGE BENES		37,841		37,841			
		SUBTOTAL FOR BUDGET CODE 7490	259	12,276,738	259	12,276,738			
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	3,216	140,143,296	3,130	137,615,339	86-		2,527,957-
		TOTAL FOR TRAFFIC ENFORCEMENT	3,459	152,799,846	3,373	150,491,686	86-		2,308,160-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,459	152,799,846	3,373	150,491,686	2,308,160-
FINANCIAL PLAN SAVINGS			200-		
APPROPRIATION	3,459	152,799,846	3,173	150,491,686	2,308,160-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,373,818	150,491,686	117,868
OTHER CATEGORICAL	712,527		712,527-
CAPITAL FUNDS - I.F.A.			
STATE	1,713,501		1,713,501-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,799,846	150,491,686	2,308,160-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	6,860,070	147	6,860,070			
		004 FULL TIME UNIFORMED PERSONNEL	2,583	205,476,572	2,583	207,171,539			1,694,967
		SUBTOTAL FOR F/T SALARIED	2,730	212,336,642	2,730	214,031,609			1,694,967
03 UNSALARIED		031 UNSALARIED		123,209		123,209			
		SUBTOTAL FOR UNSALARIED		123,209		123,209			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,574,953		12,574,953			
		043 SHIFT DIFFERENTIAL		9,198,785		9,198,785			
		045 HOLIDAY PAY		8,861,390		8,861,390			
		048 OVERTIME UNIFORM FORCES		1,611,450					1,611,450-
		SUBTOTAL FOR ADD GRS PAY		32,246,578		30,635,128			1,611,450-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,000		104,000			
		SUBTOTAL FOR FRINGE BENES		104,000		104,000			
		SUBTOTAL FOR BUDGET CODE 8000	2,730	244,810,429	2,730	244,893,946			83,517
BUDGET CODE: 8010 COPS AHEAD GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		125,206					125,206-
		SUBTOTAL FOR ADD GRS PAY		125,206					125,206-
		SUBTOTAL FOR BUDGET CODE 8010		125,206					125,206-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,730	244,935,635	2,730	244,893,946			41,689-
		TOTAL FOR TRANSIT POLICE-PS	2,730	244,935,635	2,730	244,893,946			41,689-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	244,935,635	2,730	244,893,946	41,689-
FINANCIAL PLAN SAVINGS APPROPRIATION	2,730	244,935,635	2,730	244,893,946	41,689-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	243,198,979	244,893,946	1,694,967
OTHER CATEGORICAL	1,736,656		1,736,656-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	244,935,635	244,893,946	41,689-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,856,759	147	6,856,759	
	004	FULL TIME UNIFORMED PERSONNEL	2,244	169,227,749	2,244	170,692,921	1,465,172
SUBTOTAL FOR F/T SALARIED			2,391	176,084,508	2,391	177,549,680	1,465,172
03 UNSALARIED	031	UNSALARIED		26,848		26,848	
SUBTOTAL FOR UNSALARIED				26,848		26,848	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		127,648		127,648	
	042	LONGEVITY DIFFERENTIAL		9,196,998		9,196,998	
	043	SHIFT DIFFERENTIAL		8,908,227		8,908,227	
	045	HOLIDAY PAY		5,711,132		5,711,132	
SUBTOTAL FOR ADD GRS PAY				23,944,005		23,944,005	
SUBTOTAL FOR BUDGET CODE 9000			2,391	200,055,361	2,391	201,520,533	1,465,172
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,391	200,055,361	2,391	201,520,533	1,465,172
TOTAL FOR HOUSING POLICE-PS			2,391	200,055,361	2,391	201,520,533	1,465,172

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	200,055,361	2,391	201,520,533	1,465,172
FINANCIAL PLAN SAVINGS APPROPRIATION	2,391	200,055,361	2,391	201,520,533	1,465,172

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,055,361	201,520,533	1,465,172
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,055,361	201,520,533	1,465,172

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0061 Evidence Collection Teams										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		257,118			267,118		10,000
		199	DATA PROCESSING SUPPLIES		6,000			6,000		
	SUBTOTAL FOR SUPPLYS&MATL				263,118			273,118		10,000
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		15,000			5,000		10,000-
	SUBTOTAL FOR CNTRCTL SVCS				15,000			5,000		10,000-
	SUBTOTAL FOR BUDGET CODE 0061				283,618			283,618		
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING										
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
	SUBTOTAL FOR OTHR SER&CHR				2,000					2,000-
	SUBTOTAL FOR BUDGET CODE 1415				2,000					2,000-
BUDGET CODE: 1492 Domestic Victim Advocate										
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		5,229,150			5,229,150		
	SUBTOTAL FOR CNTRCTL SVCS				5,229,150			5,229,150		
	SUBTOTAL FOR BUDGET CODE 1492				5,229,150			5,229,150		
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		494,845					494,845-
	SUBTOTAL FOR OTHR SER&CHR				494,845					494,845-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					1,349,022		1,349,022
		682	PROF SERV LEGAL SERVICES	1	3,773,300	1		6,745,113		2,971,813
	SUBTOTAL FOR CNTRCTL SVCS			1	3,773,300	1		8,094,135		4,320,835
	SUBTOTAL FOR BUDGET CODE 1504			1	4,268,145	1		8,094,135		3,825,990

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1721 Investigative Support Services									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,503,425		4,590,994		912,431-	
		SUBTOTAL FOR OTHR SER&CHR		5,503,425		4,590,994		912,431-	
		SUBTOTAL FOR BUDGET CODE 1721		5,503,425		4,590,994		912,431-	
BUDGET CODE: 9033 POLICE CADET CORPS LOAN									
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		114,765				114,765-	
		SUBTOTAL FOR OTHR SER&CHR		114,765				114,765-	
		SUBTOTAL FOR BUDGET CODE 9033		114,765				114,765-	
		TOTAL FOR	1	15,401,103	1	18,197,897		2,796,794	
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		39,895				39,895-	
		100 SUPPLIES + MATERIALS - GENERAL		444,026		407,121		36,905-	
		110 FOOD & FORAGE SUPPLIES		40,109		3,000		37,109-	
		117 POSTAGE		915		1,000		85	
		199 DATA PROCESSING SUPPLIES		913		1,052		139	
		SUBTOTAL FOR SUPPLYS&MATL		525,858		412,173		113,685-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		751,018		265,309		485,709-	
		305 MOTOR VEHICLES		433,925				433,925-	
		332 PURCH DATA PROCESSING EQUIPT		9,145		9,145			
		337 BOOKS-OTHER		1,040		3,325		2,285	
		SUBTOTAL FOR PROPTY&EQUIP		1,195,128		277,779		917,349-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,800				10,800-	
		403 OFFICE SERVICES		200		299		99	
		454 OVERNIGHT TRVL EXP-SPECIAL		31,000		21,000		10,000-	
		460 SPECIAL EXPENSE		324,093		224,449		99,644-	
		SUBTOTAL FOR OTHR SER&CHR		366,093		245,748		120,345-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		394,876		443,779			48,903
		SUBTOTAL FOR SOCIAL SERV		394,876		443,779			48,903
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,000		121,000			1,000
		607 MAINT & REP MOTOR VEH EQUIP	168	435,575	168	439,575			4,000
		608 MAINT & REP GENERAL		65,157		47,252			17,905-
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,295			295
		671 TRAINING PRGM CITY EMPLOYEES		3,660		10,000			6,340
		686 PROF SERV OTHER	1		1	108			108
		SUBTOTAL FOR CNTRCTL SVCS	170	625,392	170	619,230			6,162-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		7,400		7,400			
		SUBTOTAL FOR FXD MIS CHGS		7,400		7,400			
		SUBTOTAL FOR BUDGET CODE 0031	170	3,114,747	170	2,006,109			1,108,638-
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000					23,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,000					23,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,000					24,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,000					24,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		57,802					57,802-
		SUBTOTAL FOR OTHR SER&CHR		57,802					57,802-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,000					13,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		23,000					23,000-
		SUBTOTAL FOR BUDGET CODE 0038		127,802					127,802-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		80,000					80,000-
		SUBTOTAL FOR OTHR SER&CHR		80,000					80,000-
		SUBTOTAL FOR BUDGET CODE 0039		80,000					80,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,592		26,657		23,065	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,365		2,500		1,135	
		SUBTOTAL FOR SUPPLYS&MATL		4,957		29,157		24,200	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,500				26,500-	
		SUBTOTAL FOR PROPTY&EQUIP		26,500				26,500-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		45,969		23,379		22,590-	
		SUBTOTAL FOR OTHR SER&CHR		45,969		23,379		22,590-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,990		74,982		23,992	
		671 TRAINING PRGM CITY EMPLOYEES		15,802		4,200		11,602-	
		SUBTOTAL FOR CNTRCTL SVCS		66,792		79,182		12,390	
		SUBTOTAL FOR BUDGET CODE 0051		144,218		131,718		12,500-	
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 0057		3,000				3,000-	
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,159				14,159-	
		110 FOOD & FORAGE SUPPLIES		3,540				3,540-	
		SUBTOTAL FOR SUPPLYS&MATL		17,699				17,699-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,509				9,509-	
		SUBTOTAL FOR PROPTY&EQUIP		9,509				9,509-	
40 OTHR SER&CHR		403 OFFICE SERVICES		792				792-	
		SUBTOTAL FOR OTHR SER&CHR		792				792-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000				1,000-	
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 0331		29,000				29,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1092 Chaplains Unit										
10		SUPPLYS&MATL			92,775					92,775-
		100 SUPPLIES + MATERIALS - GENERAL			20,000					20,000-
		110 FOOD & FORAGE SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			112,775					112,775-
40		OTHR SER&CHR			7,500					7,500-
		403 OFFICE SERVICES			7,500					7,500-
		412 RENTALS OF MISC.EQUIP								
		SUBTOTAL FOR OTHR SER&CHR			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 1092			127,775					127,775-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT										
10		SUPPLYS&MATL	819001	10X SUPPLIES + MATERIALS - GENERAL	958,989					958,989-
		856001	10X SUPPLIES + MATERIALS - GENERAL		239,000			239,000		
		100 SUPPLIES + MATERIALS - GENERAL			7,000					7,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,134,011			3,132,000		1,997,989
		110 FOOD & FORAGE SUPPLIES			28,750			18,750		10,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,367,750			3,389,750		1,022,000
30		PROPTY&EQUIP			5,848					5,848-
		300 EQUIPMENT GENERAL								
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000		
		SUBTOTAL FOR PROPTY&EQUIP			25,848			20,000		5,848-
40		OTHR SER&CHR			10,000					10,000-
		400 CONTRACTUAL SERVICES-GENERAL			30,000					30,000-
		454 OVERNIGHT TRVL EXP-SPECIAL								
		SUBTOTAL FOR OTHR SER&CHR			40,000					40,000-
60		CNTRCTL SVCS			4,000	1		4,000		
		671 TRAINING PRGM CITY EMPLOYEES		1	4,000			4,000		
		SUBTOTAL FOR CNTRCTL SVCS		1						
		SUBTOTAL FOR BUDGET CODE 8001		1	2,437,598	1		3,413,750		976,152
BUDGET CODE: 9001 HOUSING POLICE										
10		SUPPLYS&MATL			4,530			4,530		
		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		110 FOOD & FORAGE SUPPLIES			2,563			3,188		625
		199 DATA PROCESSING SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			9,093			9,718		625

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,780		6,500		2,720	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500			
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		5,780		8,500		2,720	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		1,679		1,679			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,700		1,500		3,200-	
		493 FINAN ASSIST COLLEGE STUDENTS		158,750		158,750			
		SUBTOTAL FOR OTHR SER&CHR		165,129		161,929		3,200-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	20,700	1	20,700			
		608 MAINT & REP GENERAL		2,520				2,520-	
		671 TRAINING PRGM CITY EMPLOYEES		625				625-	
		SUBTOTAL FOR CNTRCTL SVCS	1	23,845	1	20,700		3,145-	
		SUBTOTAL FOR BUDGET CODE 9001	1	203,847	1	200,847		3,000-	
		TOTAL FOR PATROL SERVICES BUREAU	172	6,267,987	172	5,752,424		515,563-	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1022 FY15 NYS Regional Economic Development									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		63,377				63,377-	
		SUBTOTAL FOR OTHR SER&CHR		63,377				63,377-	
		SUBTOTAL FOR BUDGET CODE 1022		63,377				63,377-	
BUDGET CODE: 1023 NYS SAM PROGRAM									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		150,000				150,000-	
		SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 1023		150,000				150,000-	
BUDGET CODE: 1025 NYS Technology And Development									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		500,000				500,000-	
		SUBTOTAL FOR OTHR SER&CHR		500,000				500,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1025					500,000				500,000-
BUDGET CODE: 1026 NYS Community Capital Assistance Prog.									
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				4,701-
			305		MOTOR VEHICLES				109,593-
SUBTOTAL FOR PROPTY&EQUIP					114,294				114,294-
SUBTOTAL FOR BUDGET CODE 1026					114,294				114,294-
BUDGET CODE: 1027 NYS Tech & Development Proj # 7266									
40		OTHR SER&CHR	460		SPECIAL EXPENSE				1,175,000-
SUBTOTAL FOR OTHR SER&CHR					1,175,000				1,175,000-
SUBTOTAL FOR BUDGET CODE 1027					1,175,000				1,175,000-
BUDGET CODE: 1032 NYS SAM PROGRAM ID # 7259									
40		OTHR SER&CHR	460		SPECIAL EXPENSE				250,000-
SUBTOTAL FOR OTHR SER&CHR					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 1032					250,000				250,000-
BUDGET CODE: 1033 NYS SAM PROGRAM ID # 8821									
40		OTHR SER&CHR	460		SPECIAL EXPENSE				1,000,000-
SUBTOTAL FOR OTHR SER&CHR					1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 1033					1,000,000				1,000,000-
BUDGET CODE: 1035 NYS SAM PROGRAM ID # 8822									
30		PROPTY&EQUIP	305		MOTOR VEHICLES				250,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 1035					250,000				250,000-
BUDGET CODE: 1036 NYS EDAP Project ID # 7874									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	305	MOTOR VEHICLES		100,000				100,000-
	SUBTOTAL FOR PROPTY&EQUIP				100,000				100,000-
	SUBTOTAL FOR BUDGET CODE 1036				100,000				100,000-
TOTAL FOR ONE HUNDRED ONE PRECINCT					3,602,671				3,602,671-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT									
BUDGET CODE: 1065 63rd Pct Police Auxiliary Van Purchase									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		40,000				40,000-
	SUBTOTAL FOR PROPTY&EQUIP				40,000				40,000-
	SUBTOTAL FOR BUDGET CODE 1065				40,000				40,000-
BUDGET CODE: 1066 68thPct Three Wheel Police Scooter Purc									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		37,000				37,000-
	SUBTOTAL FOR PROPTY&EQUIP				37,000				37,000-
	SUBTOTAL FOR BUDGET CODE 1066				37,000				37,000-
TOTAL FOR ONE HUNDRED SIXTH PRECINT					77,000				77,000-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1155 Domestic Violence Homicide Prevention									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,087				4,087-
	SUBTOTAL FOR SUPPLYS&MATL				4,087				4,087-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		10,144				10,144-
	SUBTOTAL FOR OTHR SER&CHR				10,144				10,144-
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,102				1,102-
	SUBTOTAL FOR CNRCTL SVCS				1,102				1,102-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1155				15,333			15,333-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT				15,333			15,333-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION							
BUDGET CODE: 1406 STOP-DWI PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000			6,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		125,035			125,035-
		332 PURCH DATA PROCESSING EQUIPT		6,200			6,200-
SUBTOTAL FOR PROPTY&EQUIP				131,235			131,235-
40	OTHR SER&CHR	417 ADVERTISING		7,000			7,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000			16,000-
SUBTOTAL FOR OTHR SER&CHR				23,000			23,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		23,000			23,000-
SUBTOTAL FOR CNTRCTL SVCS				23,000			23,000-
SUBTOTAL FOR BUDGET CODE 1406				183,235			183,235-
TOTAL FOR TRAFFIC DIVISION				183,235			183,235-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,406		12,718	4,312
SUBTOTAL FOR SUPPLYS&MATL				8,406		12,718	4,312
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,413		20,894	4,481
		314 OFFICE FURITURE		3,055			3,055-
		332 PURCH DATA PROCESSING EQUIPT		426			426-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		2,966				2,966-
			SUBTOTAL FOR PROPTY&EQUIP		22,860		20,894		1,966-
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500		
			403 OFFICE SERVICES		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,346				1,346-
			SUBTOTAL FOR OTHER SER&CHR		4,846		2,500		2,346-
60			CNTRCTL SVCS						
			607 MAINT & REP MOTOR VEH EQUIP		30,000		30,000		
			SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000		
			SUBTOTAL FOR BUDGET CODE 1501		66,112		66,112		
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800		
			107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		11,800		11,800		
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		23,900		41,780		17,880
			337 BOOKS-OTHER		11,600		4,000		7,600-
			SUBTOTAL FOR PROPTY&EQUIP		35,500		45,780		10,280
40			OTHER SER&CHR						
			412 RENTALS OF MISC.EQUIP				2,220		2,220
			SUBTOTAL FOR OTHER SER&CHR				2,220		2,220
60			CNTRCTL SVCS						
			671 TRAINING PRGM CITY EMPLOYEES		12,500				12,500-
			SUBTOTAL FOR CNTRCTL SVCS		12,500				12,500-
			SUBTOTAL FOR BUDGET CODE 1506		59,800		59,800		
BUDGET CODE: 1511 Strategic Response Group									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		63,960				63,960-
			SUBTOTAL FOR SUPPLYS&MATL		63,960				63,960-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		389,965				389,965-
			314 OFFICE FURITURE		30,710				30,710-
			332 PURCH DATA PROCESSING EQUIPT		27,995				27,995-
			SUBTOTAL FOR PROPTY&EQUIP		448,670				448,670-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			10,800					10,800-
			SUBTOTAL FOR OTHR SER&CHR			10,800					10,800-
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP			25,500			25,500		
			608 MAINT & REP GENERAL			1,200					1,200-
			671 TRAINING PRGM CITY EMPLOYEES			18,406					18,406-
			SUBTOTAL FOR CNTRCTL SVCS			45,106			25,500		19,606-
			SUBTOTAL FOR BUDGET CODE 1511			568,536			25,500		543,036-
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,782					7,782-
			SUBTOTAL FOR SUPPLYS&MATL			7,782					7,782-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			3,990					3,990-
			SUBTOTAL FOR OTHR SER&CHR			3,990					3,990-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		95,053	1		106,825		11,772
			SUBTOTAL FOR CNTRCTL SVCS	1		95,053	1		106,825		11,772
			SUBTOTAL FOR BUDGET CODE 1512	1		106,825	1		106,825		
BUDGET CODE: 1541 COMMAND & CONTROL CENTER											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,500			17,500		
			SUBTOTAL FOR SUPPLYS&MATL			17,500			17,500		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			17,000			20,000		3,000
			332 PURCH DATA PROCESSING EQUIPT			15,000			15,000		
			SUBTOTAL FOR PROPTY&EQUIP			32,000			35,000		3,000
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			9,000			6,000		3,000-
			SUBTOTAL FOR CNTRCTL SVCS			9,000			6,000		3,000-
			SUBTOTAL FOR BUDGET CODE 1541			58,500			58,500		
BUDGET CODE: 1584 ESU - QDA-MOU											
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			933					933-
			SUBTOTAL FOR PROPTY&EQUIP			933					933-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1584					933				933-
BUDGET CODE: 1737 FFY 16 Tactical Team Targeted Grant									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			90,000				90,000-
SUBTOTAL FOR PROPTY&EQUIP					90,000				90,000-
SUBTOTAL FOR BUDGET CODE 1737					90,000				90,000-
TOTAL FOR SPECIAL OPERATIONS DIVISION				1	950,706	1		316,737	633,969-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			28,462				28,462-
SUBTOTAL FOR OTHR SER&CHR					28,462				28,462-
SUBTOTAL FOR BUDGET CODE 1563					28,462				28,462-
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			2,181,540				2,181,540-
SUBTOTAL FOR OTHR SER&CHR					2,181,540				2,181,540-
SUBTOTAL FOR BUDGET CODE 1595					2,181,540				2,181,540-
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT									
10	SUPPLYS&MATL	117 POSTAGE			50,474				50,474-
SUBTOTAL FOR SUPPLYS&MATL					50,474				50,474-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			8,754				8,754-
		460 SPECIAL EXPENSE			4,948,344				4,948,344-
SUBTOTAL FOR OTHR SER&CHR					4,957,098				4,957,098-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			30,780				30,780-
SUBTOTAL FOR CNTRCTL SVCS					30,780				30,780-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1596					5,038,352				5,038,352-
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT									
30		PROPTY&EQUIP		305	MOTOR VEHICLES				120,967-
		SUBTOTAL FOR PROPTY&EQUIP			120,967				120,967-
40		OTHR SER&CHR		460	SPECIAL EXPENSE				4,475,029-
		SUBTOTAL FOR OTHR SER&CHR			4,475,029				4,475,029-
SUBTOTAL FOR BUDGET CODE 1655					4,595,996				4,595,996-
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT									
30		PROPTY&EQUIP		305	MOTOR VEHICLES				184,490-
		SUBTOTAL FOR PROPTY&EQUIP			184,490				184,490-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				2,900-
				460	SPECIAL EXPENSE				5,994,131-
		SUBTOTAL FOR OTHR SER&CHR			5,997,031				5,997,031-
SUBTOTAL FOR BUDGET CODE 1665					6,181,521				6,181,521-
BUDGET CODE: 1693 FFY15 Bomb Squad Initiative									
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL				20,811-
				305	MOTOR VEHICLES				241,201-
		SUBTOTAL FOR PROPTY&EQUIP			262,012				262,012-
SUBTOTAL FOR BUDGET CODE 1693					262,012				262,012-
BUDGET CODE: 1695 FFY15 S Law Enforcement Terrorism Preven									
40		OTHR SER&CHR		460	SPECIAL EXPENSE				622,209-
		SUBTOTAL FOR OTHR SER&CHR			622,209				622,209-
SUBTOTAL FOR BUDGET CODE 1695					622,209				622,209-
BUDGET CODE: 1696 FFY15 Transit Security Grant Program									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	101 PRINTING SUPPLIES		5,150				5,150-
			107 MEDICAL, SURGICAL & LAB SUPPLY		129,591				129,591-
			110 FOOD & FORAGE SUPPLIES		66,193				66,193-
		SUBTOTAL FOR SUPPLYS&MATL				200,934			200,934-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		171,000				171,000-
		SUBTOTAL FOR PROPTY&EQUIP				171,000			171,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,799				8,799-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR				18,799			18,799-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		9,488				9,488-
		SUBTOTAL FOR CNTRCTL SVCS				9,488			9,488-
		SUBTOTAL FOR BUDGET CODE 1696				400,221			400,221-
BUDGET CODE: 1722 FFY15 Explosive Detection Canine-SHSP I									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,000				14,000-
		SUBTOTAL FOR PROPTY&EQUIP				14,000			14,000-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR				4,000			4,000-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 1722				20,000			20,000-
BUDGET CODE: 1723 FFY15 Explosive Detection CanineSHSP II									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,148				13,148-
			305 MOTOR VEHICLES		35,000				35,000-
		SUBTOTAL FOR PROPTY&EQUIP				48,148			48,148-
		SUBTOTAL FOR BUDGET CODE 1723				48,148			48,148-
BUDGET CODE: 1727 FFY16 Transit Security Grant Program									
10		SUPPLYS&MATL	101 PRINTING SUPPLIES		10,968				10,968-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					10,968				10,968-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	21,000				21,000-
SUBTOTAL FOR PROPTY&EQUIP					21,000				21,000-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 1727					46,968				46,968-
BUDGET CODE: 1733 FFY16 S Law Enforcement Terrorism Preven									
40		OTHR SER&CHR	460	SPECIAL EXPENSE	8,598,007				8,598,007-
SUBTOTAL FOR OTHR SER&CHR					8,598,007				8,598,007-
SUBTOTAL FOR BUDGET CODE 1733					8,598,007				8,598,007-
BUDGET CODE: 1736 FFY16 Bomb Squad Initiative									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	436,225				436,225-
SUBTOTAL FOR PROPTY&EQUIP					436,225				436,225-
SUBTOTAL FOR BUDGET CODE 1736					436,225				436,225-
BUDGET CODE: 1742 FFY16 Explosive Detection Canine-SHSES I									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 1742					50,000				50,000-
BUDGET CODE: 1743 FFY16 Explosive Detection Canine-SHSE II									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000				4,000-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 1743					8,000				8,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1746 FFY17 Transit Security Grant Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		36,350				36,350-
		110	FOOD & FORAGE SUPPLIES		36,620				36,620-
	SUBTOTAL FOR SUPPLYS&MATL				82,970				82,970-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		660,000				660,000-
	SUBTOTAL FOR PROPTY&EQUIP				660,000				660,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,080				10,080-
	SUBTOTAL FOR OTHR SER&CHR				10,080				10,080-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		38,000				38,000-
	SUBTOTAL FOR CNTRCTL SVCS				38,000				38,000-
	SUBTOTAL FOR BUDGET CODE 1746				791,050				791,050-
	TOTAL FOR STREET CRIME UNIT				29,308,711				29,308,711-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		95,143		95,143		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		52,945		52,945		
		106	MOTOR VEHICLE FUEL		1,230,000		1,230,000		
		110	FOOD & FORAGE SUPPLIES		2,500				2,500-
	SUBTOTAL FOR SUPPLYS&MATL				1,380,588		1,378,088		2,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		132,502		88,752		43,750-
	SUBTOTAL FOR PROPTY&EQUIP				132,502		88,752		43,750-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,337		20,337		
		454	OVERNIGHT TRVL EXP-SPECIAL		12,500		5,000		7,500-
	SUBTOTAL FOR OTHR SER&CHR				32,837		25,337		7,500-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES				10,000		10,000
	SUBTOTAL FOR CNTRCTL SVCS						10,000		10,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1531					1,545,927				43,750-
BUDGET CODE: 1538 HARBOR UNIT-F.A.F									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,057,013				1,057,013-
SUBTOTAL FOR CNTRCTL SVCS					1,057,013				1,057,013-
SUBTOTAL FOR BUDGET CODE 1538					1,057,013				1,057,013-
BUDGET CODE: 1697 FFY15 - Port Security Grant Program									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,689,011				2,689,011-
		337	BOOKS-OTHER		29,016				29,016-
SUBTOTAL FOR PROPTY&EQUIP					2,718,027				2,718,027-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		440,602				440,602-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,925				10,925-
		460	SPECIAL EXPENSE		439,514				439,514-
SUBTOTAL FOR OTHR SER&CHR					891,041				891,041-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		215,000				215,000-
		671	TRAINING PRGM CITY EMPLOYEES		208,342				208,342-
SUBTOTAL FOR CNTRCTL SVCS					423,342				423,342-
SUBTOTAL FOR BUDGET CODE 1697					4,032,410				4,032,410-
BUDGET CODE: 1732 FFY16 - Port Security Grant Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,116				23,116-
SUBTOTAL FOR SUPPLYS&MATL					23,116				23,116-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,200,854				3,200,854-
		337	BOOKS-OTHER		4,420				4,420-
SUBTOTAL FOR PROPTY&EQUIP					3,205,274				3,205,274-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		517,544				517,544-
		454	OVERNIGHT TRVL EXP-SPECIAL		199,615				199,615-
		460	SPECIAL EXPENSE		9,212				9,212-
SUBTOTAL FOR OTHR SER&CHR					726,371				726,371-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			154,250				154,250-
		671 TRAINING PRGM CITY EMPLOYEES			600,290				600,290-
		SUBTOTAL FOR CNTRCTL SVCS			754,540				754,540-
		SUBTOTAL FOR BUDGET CODE 1732			4,709,301				4,709,301-
BUDGET CODE: 1745 FFY17 - Port Security Grant Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,750				3,750-
		SUBTOTAL FOR SUPPLYS&MATL			3,750				3,750-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,320,000				2,320,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,320,000				2,320,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			266,000				266,000-
		460 SPECIAL EXPENSE			65,000				65,000-
		SUBTOTAL FOR OTHR SER&CHR			331,000				331,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			28,473				28,473-
		SUBTOTAL FOR CNTRCTL SVCS			28,473				28,473-
		SUBTOTAL FOR BUDGET CODE 1745			2,683,223				2,683,223-
		TOTAL FOR HARBOR UNIT			14,027,874			1,502,177	12,525,697-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			392,500			626,100	233,600
		106 MOTOR VEHICLE FUEL			1,052,500			1,052,500	
		110 FOOD & FORAGE SUPPLIES			2,500				2,500-
		117 POSTAGE			20,080				20,080-
		199 DATA PROCESSING SUPPLIES			14,158			67,707	53,549
		SUBTOTAL FOR SUPPLYS&MATL			1,481,738			1,746,307	264,569
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			94,331				94,331-
		332 PURCH DATA PROCESSING EQUIPT			13,200				13,200-
		337 BOOKS-OTHER			6,484			3,000	3,484-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					114,015			3,000	111,015-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,400		20,778			13,378
		403 OFFICE SERVICES		17,332		17,500			168
		412 RENTALS OF MISC.EQUIP		8,064					8,064-
		454 OVERNIGHT TRVL EXP-SPECIAL		244,000		244,000			
		460 SPECIAL EXPENSE		521,279		290,098			231,181-
SUBTOTAL FOR OTHR SER&CHR					798,075			572,376	225,699-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	1,105,903	2	934,947			170,956-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,019,400	1	1,019,400			
SUBTOTAL FOR CNTRCTL SVCS				3	2,125,303	3	1,954,347		170,956-
SUBTOTAL FOR BUDGET CODE 1561				3	4,519,131	3	4,276,030		243,101-
TOTAL FOR AVIATION UNIT				3	4,519,131	3	4,276,030		243,101-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		152,940		102,240			50,700-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,500		9,500			5,000
		110 FOOD & FORAGE SUPPLIES		33,550		15,000			18,550-
SUBTOTAL FOR SUPPLYS&MATL					190,990			126,740	64,250-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		452,376		298,494			153,882-
		332 PURCH DATA PROCESSING EQUIPT		1,500		4,500			3,000
		337 BOOKS-OTHER		12,000		1,000			11,000-
SUBTOTAL FOR PROPTY&EQUIP					465,876			303,994	161,882-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,500		17,000			10,500
		403 OFFICE SERVICES		9,500		8,000			1,500-
		412 RENTALS OF MISC.EQUIP		1,610					1,610-
		454 OVERNIGHT TRVL EXP-SPECIAL		130,000		50,000			80,000-
SUBTOTAL FOR OTHR SER&CHR					147,610			75,000	72,610-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	65,500	1	28,500			37,000-
		671 TRAINING PRGM CITY EMPLOYEES		108,928					108,928-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1		30,000	1		65,000		35,000
		SUBTOTAL FOR CNTRCTL SVCS	2		204,428	2		93,500		110,928-
		SUBTOTAL FOR BUDGET CODE 1571	2		1,008,904	2		599,234		409,670-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM										
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY						16,500		16,500
		SUBTOTAL FOR SUPPLYS&MATL						16,500		16,500
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			67,127			30,990		36,137-
		SUBTOTAL FOR PROPTY&EQUIP			67,127			30,990		36,137-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL						19,637		19,637
		SUBTOTAL FOR CNTRCTL SVCS						19,637		19,637
		SUBTOTAL FOR BUDGET CODE 1581			67,127			67,127		
		TOTAL FOR EMERGENCY SERVICES UNIT	2		1,076,031	2		666,361		409,670-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU										
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						2,781,627		2,781,627
		169 MAINTENANCE SUPPLIES			294,058					294,058-
		170 CLEANING SUPPLIES			15,257					15,257-
		SUBTOTAL FOR SUPPLYS&MATL			309,315			2,781,627		2,472,312
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL						9,212		9,212
		315 OFFICE EQUIPMENT						29,959		29,959
		SUBTOTAL FOR PROPTY&EQUIP						39,171		39,171
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			20,000			33,925		13,925
		403 OFFICE SERVICES						832		832
		412 RENTALS OF MISC.EQUIP			15,800					15,800-
		413 RENTAL-DATA PROCESSING EQUIP			134,478			134,478		
		SUBTOTAL FOR OTHR SER&CHR			170,278			169,235		1,043-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1		1	15,369			15,369
		671 TRAINING PRGM CITY EMPLOYEES		10,955					10,955-
		676 MAINT & OPER OF INFRASTRUCTURE		954,885					954,885-
		SUBTOTAL FOR CNTRCTL SVCS	1	965,840	1	15,369			950,471-
		SUBTOTAL FOR BUDGET CODE 1601	1	1,445,433	1	3,005,402			1,559,969
BUDGET CODE: 1609 Domestic Violence - SAF									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		122,150					122,150-
		SUBTOTAL FOR SUPPLYS&MATL		122,150					122,150-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		12,000					12,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,000					12,000-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		3,975					3,975-
		SUBTOTAL FOR OTHR SER&CHR		3,975					3,975-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		1,425					1,425-
		SUBTOTAL FOR CNTRCTL SVCS		1,425					1,425-
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		450					450-
		SUBTOTAL FOR FXD MIS CHGS		450					450-
		SUBTOTAL FOR BUDGET CODE 1609		140,000					140,000-
		TOTAL FOR SUPPORT SERVICES BUREAU	1	1,585,433	1	3,005,402			1,419,969
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10	858001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		37,000					37,000-
		100 SUPPLIES + MATERIALS - GENERAL		351,712		365,312			13,600
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000			
		110 FOOD & FORAGE SUPPLIES		2,000		2,000			
		117 POSTAGE		2,770		1,770			1,000-
		169 MAINTENANCE SUPPLIES		7,500		7,500			
		170 CLEANING SUPPLIES		3,000		3,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199	DATA PROCESSING SUPPLIES		31,300		18,700		12,600-	
		SUBTOTAL FOR SUPPLYS&MATL				465,282		428,282	37,000-	
30		300	EQUIPMENT GENERAL		2,422,475		2,620,000		197,525	
		302	TELECOMMUNICATIONS EQUIPMENT		160,966		160,966			
		314	OFFICE FURITURE		5,000		5,000			
		319	SECURITY EQUIPMENT		23,913		10,000		13,913-	
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000			
		337	BOOKS-OTHER		988		988			
		SUBTOTAL FOR PROPTY&EQUIP				2,618,342		2,801,954	183,612	
40		001 40B	TELEPHONE & OTHER COMMUNICATNS							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,155,430		20,039,966		115,464-	
	127001	40X	CONTRACTUAL SERVICES-GENERAL							
	836001	40X	CONTRACTUAL SERVICES-GENERAL							
	858001	40X	CONTRACTUAL SERVICES-GENERAL		186,124				186,124-	
		400	CONTRACTUAL SERVICES-GENERAL		24,940		24,940			
		402	TELEPHONE & OTHER COMMUNICATNS		63,700		42,000		21,700-	
		403	OFFICE SERVICES		34,752		34,752			
		412	RENTALS OF MISC.EQUIP		718,807		718,807			
		454	OVERNIGHT TRVL EXP-SPECIAL		30,500		30,500			
		460	SPECIAL EXPENSE		848,810				848,810-	
		SUBTOTAL FOR OTHR SER&CHR				22,063,063		20,890,965	1,172,098-	
60		600	CONTRACTUAL SERVICES GENERAL	1	2,662,752	1	3,494,494		831,742	
		602	TELECOMMUNICATIONS MAINT	6	1,731,950	6	2,905,668		1,173,718	
		608	MAINT & REP GENERAL	2	302,658	2	452,658		150,000	
		612	OFFICE EQUIPMENT MAINTENANCE	8	51,754	8	251,754		200,000	
		613	DATA PROCESSING EQUIPMENT		2,071,964		1,781,000		290,964-	
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		676	MAINT & OPER OF INFRASTRUCTURE		80,000				80,000-	
		SUBTOTAL FOR CNTRCTL SVCS			17	6,906,078	17	8,890,574		1,984,496
		SUBTOTAL FOR BUDGET CODE 1611			17	32,052,765	17	33,011,775		959,010
BUDGET CODE: 1661 Strategic Communications										
10		110	FOOD & FORAGE SUPPLIES		12,600				12,600-	
		199	DATA PROCESSING SUPPLIES		166,585		160,200		6,385-	
		SUBTOTAL FOR SUPPLYS&MATL				179,185		160,200	18,985-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		91,850				91,850-	
		SUBTOTAL FOR PROPTY&EQUIP		91,850				91,850-	
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		281,595				281,595-	
		417 ADVERTISING		61,500				61,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		348,095				348,095-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	31,858			1-	31,858-	
		SUBTOTAL FOR CNTRCTL SVCS	1	31,858			1-	31,858-	
		SUBTOTAL FOR BUDGET CODE 1661	1	650,988		160,200	1-	490,788-	
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		136,074				136,074-	
		SUBTOTAL FOR CNTRCTL SVCS		136,074				136,074-	
		SUBTOTAL FOR BUDGET CODE 1725		136,074				136,074-	
TOTAL FOR COMMUNICATIONS DIVISION			18	32,839,827	17	33,171,975	1-	332,148	
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		60,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		325,343		298,343		27,000-	
		SUBTOTAL FOR SUPPLYS&MATL		355,343		358,343		3,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		122,000		155,000		33,000	
		SUBTOTAL FOR PROPTY&EQUIP		122,000		155,000		33,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		43,000		15,000		28,000-	
		460 SPECIAL EXPENSE		1,332,087		734,973		597,114-	
		SUBTOTAL FOR OTHR SER&CHR		1,378,087		749,973		628,114-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		57,635		5,000		52,635-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				57,635		5,000		52,635-
SUBTOTAL FOR BUDGET CODE 1626				1,913,065		1,268,316		644,749-
BUDGET CODE: 1717 46th Pct Byrne / JAG Program								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	2,465			1-	2,465-
SUBTOTAL FOR CNTRCTL SVCS			1	2,465			1-	2,465-
SUBTOTAL FOR BUDGET CODE 1717			1	2,465			1-	2,465-
BUDGET CODE: 1726 52nd Pct Byrne / JAG Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,575				1,575-
SUBTOTAL FOR PROPTY&EQUIP				1,575				1,575-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		6,757				6,757-
SUBTOTAL FOR CNTRCTL SVCS				6,757				6,757-
SUBTOTAL FOR BUDGET CODE 1726				8,332				8,332-
BUDGET CODE: 1752 52nd Pct Community Out - Reach Event								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		9,300				9,300-
SUBTOTAL FOR CNTRCTL SVCS				9,300				9,300-
SUBTOTAL FOR BUDGET CODE 1752				9,300				9,300-
BUDGET CODE: 1753 48th Pct Comm Out-Reach(BJ15-1027-D00)								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,332				8,332-
SUBTOTAL FOR CNTRCTL SVCS				8,332				8,332-
SUBTOTAL FOR BUDGET CODE 1753				8,332				8,332-
BUDGET CODE: 1755 48th Pct Comm Out-Reach(BJ16-1041-D00)								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		9,300				9,300-
SUBTOTAL FOR CNTRCTL SVCS				9,300				9,300-
SUBTOTAL FOR BUDGET CODE 1755				9,300				9,300-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
TOTAL FOR CENTRAL RECORDS DIVISION				1	1,950,794			1-	682,478-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 Information Technology									
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	3,207,292				3,207,292
SUBTOTAL FOR OTHR SER&CHR					3,207,292				3,207,292
SUBTOTAL FOR BUDGET CODE 1631					3,207,292				3,207,292
TOTAL FOR PROPERTY CLERK DIVISION					3,207,292				3,207,292
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1651 Intelligence / Counter Terrorism									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	1,504,000				1,300,000-
SUBTOTAL FOR OTHR SER&CHR					1,504,000				1,300,000-
SUBTOTAL FOR BUDGET CODE 1651					1,504,000				1,300,000-
TOTAL FOR PRINTING SECTION					1,504,000				1,300,000-
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION									
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL	100,000				100,000
SUBTOTAL FOR SUPPLYS&MATL					100,000				100,000
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	6,904,202				6,904,202
SUBTOTAL FOR OTHR SER&CHR					6,904,202				6,904,202

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1671					7,004,202			7,004,202		
TOTAL FOR MOTOR TRANSPORT DIVISION					7,004,202			7,004,202		
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU										
BUDGET CODE: 1699 Domestic Violence Unit - Equipment - SAF										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,073					54,073-
		199	DATA PROCESSING SUPPLIES		511					511-
SUBTOTAL FOR SUPPLYS&MATL					54,584					54,584-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		51,474					51,474-
SUBTOTAL FOR PROPTY&EQUIP					51,474					51,474-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		35,847					35,847-
SUBTOTAL FOR OTHR SER&CHR					35,847					35,847-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		36,021					36,021-
SUBTOTAL FOR CNTRCTL SVCS					36,021					36,021-
SUBTOTAL FOR BUDGET CODE 1699					177,926					177,926-
BUDGET CODE: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,465			2,465		
		100	SUPPLIES + MATERIALS - GENERAL		316,052			227,992		88,060-
		107	MEDICAL,SURGICAL & LAB SUPPLY		20,750			29,750		9,000
		110	FOOD & FORAGE SUPPLIES		25,500			20,300		5,200-
		117	POSTAGE		1,500			1,500		
		199	DATA PROCESSING SUPPLIES		136,090			110,000		26,090-
SUBTOTAL FOR SUPPLYS&MATL					502,357			392,007		110,350-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		216,536			178,398		38,138-
		332	PURCH DATA PROCESSING EQUIPT		179,600			188,500		8,900
		337	BOOKS-OTHER		5,195			12,195		7,000
SUBTOTAL FOR PROPTY&EQUIP					401,331			379,093		22,238-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,750			8,750		7,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		4,095		8,000		3,905	
		412 RENTALS OF MISC.EQUIP		59,267		94,267		35,000	
		453 OVERNIGHT TRVL EXP-GENERAL		93,000		53,000		40,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		58,820		33,820		25,000-	
		460 SPECIAL EXPENSE		946,534		432,659		513,875-	
		SUBTOTAL FOR OTHR SER&CHR		1,163,466		630,496		532,970-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	18,900	2	9,860		9,040-	
		602 TELECOMMUNICATIONS MAINT	2		2	2,700		2,700	
		607 MAINT & REP MOTOR VEH EQUIP		28,910				28,910-	
		608 MAINT & REP GENERAL	1	42,429	1	42,429			
		613 DATA PROCESSING EQUIPMENT		23,905		25,000		1,095	
		671 TRAINING PRGM CITY EMPLOYEES		735,325		291,500		443,825-	
		676 MAINT & OPER OF INFRASTRUCTURE		9,230				9,230-	
		SUBTOTAL FOR CNTRCTL SVCS	5	858,699	5	371,489		487,210-	
		SUBTOTAL FOR BUDGET CODE 1701	5	2,925,853	5	1,773,085		1,152,768-	
BUDGET CODE: 1706 ARSON LAB									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		4,000		1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		4,000		1,000-	
		SUBTOTAL FOR BUDGET CODE 1706		5,000		4,000		1,000-	
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000,000		3,000,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000,000		3,000,000			
		SUBTOTAL FOR BUDGET CODE 1708		3,000,000		3,000,000			
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		27,550				27,550-	
		SUBTOTAL FOR SUPPLYS&MATL		27,550				27,550-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450				450-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					450			450-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
SUBTOTAL FOR CNTRCTL SVCS					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 1709					37,000			37,000-	
BUDGET CODE: 1768 BOMB SQUAD - FAF									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		489,000				489,000-	
SUBTOTAL FOR PROPTY&EQUIP					489,000			489,000-	
SUBTOTAL FOR BUDGET CODE 1768					489,000			489,000-	
BUDGET CODE: 1788 POLICE LABORATORY-FAF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		260,000				260,000-	
		199 DATA PROCESSING SUPPLIES		62,250				62,250-	
SUBTOTAL FOR SUPPLYS&MATL					422,250			422,250-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000				75,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		80,000				80,000-	
		314 OFFICE FURITURE		46,157				46,157-	
		332 PURCH DATA PROCESSING EQUIPT		4,994				4,994-	
		337 BOOKS-OTHER		30,000				30,000-	
SUBTOTAL FOR PROPTY&EQUIP					236,151			236,151-	
40 OTHR SER&CHR		403 OFFICE SERVICES		15,000				15,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		70,000				70,000-	
SUBTOTAL FOR OTHR SER&CHR					85,000			85,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		443,000				443,000-	
		608 MAINT & REP GENERAL		105,000				105,000-	
		671 TRAINING PRGM CITY EMPLOYEES		68,000				68,000-	
		686 PROF SERV OTHER		140,599				140,599-	
SUBTOTAL FOR CNTRCTL SVCS					756,599			756,599-	
SUBTOTAL FOR BUDGET CODE 1788					1,500,000			1,500,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DETECTIVE BUREAU			5		8,134,779	5		4,777,085		3,357,694-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION										
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION										
10		SUPPLYS&MATL								
		100			193,993			231,993		38,000
		107			345,190			20,865		324,325-
		199			18,814			12,814		6,000-
		SUBTOTAL FOR SUPPLYS&MATL			557,997			265,672		292,325-
30		PROPTY&EQUIP								
		300			141,922					141,922-
		307			92,000					92,000-
		332			25,000					25,000-
		337			21,200			200		21,000-
		SUBTOTAL FOR PROPTY&EQUIP			280,122			200		279,922-
40		OTHR SER&CHR								
		400			10,545			10,545		
		403			3,100					3,100-
		454			15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			28,645			10,545		18,100-
60		CNRCTL SVCS								
		600			85,460			25,460		60,000-
		602		1		1		13,300		13,300
		607			1,000					1,000-
		608		1	35,697	1		1,697		34,000-
		671			93,775			78,200		15,575-
		686			77,378			95,000		17,622
		SUBTOTAL FOR CNRCTL SVCS			293,310	2		213,657		79,653-
		SUBTOTAL FOR BUDGET CODE 1781			2	1,160,074	2	490,074		670,000-
BUDGET CODE: 1786 AID TO CRIME LABS										
10		SUPPLYS&MATL								
		107			23,744			23,744		
		199			42,600					42,600-
		SUBTOTAL FOR SUPPLYS&MATL			66,344			23,744		42,600-
		SUBTOTAL FOR BUDGET CODE 1786			66,344			23,744		42,600-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1813 FY15 Internet Crimes against Children										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		112,499					112,499-
	SUBTOTAL FOR SUPPLYS&MATL				112,499					112,499-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		204,186					204,186-
	SUBTOTAL FOR PROPTY&EQUIP				204,186					204,186-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		137,577					137,577-
		460	SPECIAL EXPENSE		13,566					13,566-
	SUBTOTAL FOR OTHR SER&CHR				151,143					151,143-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		150,945					150,945-
		671	TRAINING PRGM CITY EMPLOYEES		180,722					180,722-
	SUBTOTAL FOR CNTRCTL SVCS				331,667					331,667-
	SUBTOTAL FOR BUDGET CODE 1813				799,495					799,495-
BUDGET CODE: 1816 AID TO CRIME LABS										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		20,775					20,775-
	SUBTOTAL FOR SUPPLYS&MATL				20,775					20,775-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		187,343					187,343-
	SUBTOTAL FOR PROPTY&EQUIP				187,343					187,343-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		67,289					67,289-
	SUBTOTAL FOR CNTRCTL SVCS				67,289					67,289-
	SUBTOTAL FOR BUDGET CODE 1816				275,407					275,407-
	TOTAL FOR SCIENTIFIC RESEARCH DIVISION				2	2,301,320	2	513,818		1,787,502-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV										
BUDGET CODE: 1801 Planning										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500					3,500-
	SUBTOTAL FOR SUPPLYS&MATL				3,500					3,500-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
30			332 PURCH DATA PROCESSING EQUIPT		105,635				105,635-
			337 BOOKS-OTHER		885		885		
			SUBTOTAL FOR PROPTY&EQUIP		106,520		885		105,635-
40			413 RENTAL-DATA PROCESSING EQUIP		22,824		22,824		
			454 OVERNIGHT TRVL EXP-SPECIAL		24,280		15,000		9,280-
			SUBTOTAL FOR OTHR SER&CHR		47,104		37,824		9,280-
60			613 DATA PROCESSING EQUIPMENT				12,780		12,780
			671 TRAINING PRGM CITY EMPLOYEES		94,430		20,000		74,430-
			SUBTOTAL FOR CNTRCTL SVCS		94,430		32,780		61,650-
			SUBTOTAL FOR BUDGET CODE 1801		251,554		71,489		180,065-
BUDGET CODE: 1815 FFY14 ASPCA									
10			110 FOOD & FORAGE SUPPLIES		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
30			300 EQUIPMENT GENERAL		141,000				141,000-
			332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
			SUBTOTAL FOR PROPTY&EQUIP		161,000				161,000-
40			454 OVERNIGHT TRVL EXP-SPECIAL		53,600				53,600-
			460 SPECIAL EXPENSE		82,000				82,000-
			SUBTOTAL FOR OTHR SER&CHR		135,600				135,600-
60			671 TRAINING PRGM CITY EMPLOYEES		38,400				38,400-
			SUBTOTAL FOR CNTRCTL SVCS		38,400				38,400-
			SUBTOTAL FOR BUDGET CODE 1815		345,000				345,000-
TOTAL FOR CENTRAL INVEST-RESOURCES DIV					596,554		71,489		525,065-

RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU

BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE				1,230,131		1,230,131
			SUBTOTAL FOR OTHR SER&CHR				1,230,131		1,230,131
			SUBTOTAL FOR BUDGET CODE 1901				1,230,131		1,230,131
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		196,676				196,676-
			SUBTOTAL FOR OTHR SER&CHR		196,676				196,676-
			SUBTOTAL FOR BUDGET CODE 1913		196,676				196,676-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000		
			100 SUPPLIES + MATERIALS - GENERAL		650,000		1,135,736		485,736
			105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210
			106 MOTOR VEHICLE FUEL		42,527		42,527		
			107 MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000
			SUBTOTAL FOR SUPPLYS&MATL		715,527		1,517,473		801,946
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				130,266		130,266
			305 MOTOR VEHICLES				25,361		25,361
			315 OFFICE EQUIPMENT				42,331		42,331
			332 PURCH DATA PROCESSING EQUIPT		35,280		65,360		30,080
			SUBTOTAL FOR PROPTY&EQUIP		35,280		263,318		228,038
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				60,000		60,000
			402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630		
			SUBTOTAL FOR OTHR SER&CHR		108,630		168,630		60,000
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP				20,800		20,800
			SUBTOTAL FOR CNTRCTL SVCS				20,800		20,800
			SUBTOTAL FOR BUDGET CODE 1915		859,437		1,970,221		1,110,784
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,043				1,043-
			SUBTOTAL FOR SUPPLYS&MATL		1,043				1,043-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,859			8,859-
		SUBTOTAL FOR PROPTY&EQUIP				8,859			8,859-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		9,145		4,664	4,481-
			460	SPECIAL EXPENSE		42,155		19,632	22,523-
		SUBTOTAL FOR OTHR SER&CHR				51,300		24,296	27,004-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		7,364		3,000	4,364-
		SUBTOTAL FOR CNTRCTL SVCS				7,364		3,000	4,364-
		SUBTOTAL FOR BUDGET CODE 1943				68,566		27,296	41,270-
BUDGET CODE: 1946 Training/Recruitment									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400,000			400,000-
		SUBTOTAL FOR SUPPLYS&MATL				400,000			400,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,085,844			1,085,844-
		SUBTOTAL FOR PROPTY&EQUIP				1,085,844			1,085,844-
		SUBTOTAL FOR BUDGET CODE 1946				1,485,844			1,485,844-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		7,000		3,000	4,000-
			460	SPECIAL EXPENSE		19,080		9,540	9,540-
		SUBTOTAL FOR OTHR SER&CHR				26,080		12,540	13,540-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		5,000		2,000	3,000-
		SUBTOTAL FOR CNTRCTL SVCS				5,000		2,000	3,000-
		SUBTOTAL FOR BUDGET CODE 1962				31,080		14,540	16,540-
BUDGET CODE: 1972 Electronic Reporting to NYS									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,042,200			2,042,200-
		SUBTOTAL FOR CNTRCTL SVCS				2,042,200			2,042,200-
		SUBTOTAL FOR BUDGET CODE 1972				2,042,200			2,042,200-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1973 FY17 PBQS Auto Larceny Fraud Investigat										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,835					5,835-
	SUBTOTAL FOR PROPTY&EQUIP				5,835					5,835-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,838					3,838-
	SUBTOTAL FOR OTHR SER&CHR				3,838					3,838-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		15,200					15,200-
	SUBTOTAL FOR CNTRCTL SVCS				15,200					15,200-
	SUBTOTAL FOR BUDGET CODE 1973				24,873					24,873-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					4,708,676			3,242,188		1,466,488-
TOTAL FOR OPERATIONS-OTPS				206	139,262,659	204		87,177,393	2-	52,085,266-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,053,498	139,262,659	20,464,431	87,177,393	52,085,266-
FINANCIAL PLAN SAVINGS		3,798,382-		4,063,344-	264,962-
APPROPRIATION		135,464,277		83,114,049	52,350,228-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,480,960		74,648,694	167,734
OTHER CATEGORICAL		587,540			587,540-
CAPITAL FUNDS - I.F.A.					
STATE		7,012,176		129,380	6,882,796-
FEDERAL - C.D.					
FEDERAL - OTHER		48,032,293		3,000,000	45,032,293-
INTRA-CITY SALES		5,351,308		5,335,975	15,333-
TOTAL		135,464,277		83,114,049	52,350,228-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2052 COLLABORATIVE POLICING								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				2,250-
		SUBTOTAL FOR SUPPLYS&MATL						2,250-
40		OTHR SER&CHR	496	ALLOWANCES TO PARTICIPANTS				6,400-
		SUBTOTAL FOR OTHR SER&CHR						6,400-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	1		1-	20,057-
			671	TRAINING PRGM CITY EMPLOYEES				5,000-
			686	PROF SERV OTHER				47,032-
		SUBTOTAL FOR CNTRCTL SVCS			1		1-	72,089-
		SUBTOTAL FOR BUDGET CODE 2052			1		1-	80,739-
BUDGET CODE: 2053 IG/ Federal Monitor								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,018		12,018
			117	POSTAGE		1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL				10,018		13,018
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000
			332	PURCH DATA PROCESSING EQUIPT		29,955		29,955
			337	BOOKS-OTHER		3,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP				35,955		32,955
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		22,000		25,000
		SUBTOTAL FOR OTHR SER&CHR				22,000		25,000
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		87,705		6,000
			682	PROF SERV LEGAL SERVICES	1	12,000	1-	12,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	99,705	1-	93,705-
		SUBTOTAL FOR BUDGET CODE 2053			1	167,678	1-	76,973
BUDGET CODE: 2411 License Division								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		81,998		82,316
			199	DATA PROCESSING SUPPLIES		120		120
		SUBTOTAL FOR SUPPLYS&MATL				82,118		82,436

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		318			318-
		337 BOOKS-OTHER		1,772		1,772	
		SUBTOTAL FOR PROPTY&EQUIP		2,090		1,772	318-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
		622 TEMPORARY SERVICES		2,000		2,000	
		684 PROF SERV COMPUTER SERVICES	1	3,792	1	3,792	
		SUBTOTAL FOR CNTRCTL SVCS	1	11,792	1	11,792	
		SUBTOTAL FOR BUDGET CODE 2411	1	96,000	1	96,000	
BUDGET CODE: 2511 LEGAL BUREAU -CSC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		3,000	4,000-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		100		100	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		8,100		4,100	4,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		7,200		7,200	
		SUBTOTAL FOR PROPTY&EQUIP		10,200		10,200	
40 OTHR SER&CHR		403 OFFICE SERVICES		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		10,200		10,200	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000		12,000	4,000
		622 TEMPORARY SERVICES	1	500	1	500	
		671 TRAINING PRGM CITY EMPLOYEES		7,800		7,800	
		SUBTOTAL FOR CNTRCTL SVCS	1	16,300	1	20,300	4,000
		SUBTOTAL FOR BUDGET CODE 2511	1	44,800	1	44,800	
TOTAL FOR			4	389,217	2	217,773	2- 171,444-

RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000		7,500	500
	110 FOOD & FORAGE SUPPLIES				2,500	2,500
	199 DATA PROCESSING SUPPLIES		13,500		13,500	
	SUBTOTAL FOR SUPPLYS&MATL		20,500		23,500	3,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,406		20,107	55,299-
	314 OFFICE FURITURE		2,200		5,000	2,800
	337 BOOKS-OTHER		250		250	
	SUBTOTAL FOR PROPTY&EQUIP		77,856		25,357	52,499-
40 OTHR SER&CHR	403 OFFICE SERVICES		1,300		800	500-
	412 RENTALS OF MISC.EQUIP		7,800		7,800	
	454 OVERNIGHT TRVL EXP-SPECIAL		828			828-
	460 SPECIAL EXPENSE		253,090		253,090	
	SUBTOTAL FOR OTHR SER&CHR		263,018		261,690	1,328-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		4,000		4,000	
	613 DATA PROCESSING EQUIPMENT		6,000		6,000	
	671 TRAINING PRGM CITY EMPLOYEES		16,000		15,000	1,000-
	SUBTOTAL FOR CNTRCTL SVCS		26,000		25,000	1,000-
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,338		2,500	162
	SUBTOTAL FOR FXD MIS CHGS		2,338		2,500	162
	SUBTOTAL FOR BUDGET CODE 2051		389,712		338,047	51,665-
	TOTAL FOR CENTRAL ROBBERY DIV		389,712		338,047	51,665-
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER						
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		500			500-
	SUBTOTAL FOR SUPPLYS&MATL		500			500-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		47,980			47,980-
	SUBTOTAL FOR PROPTY&EQUIP		47,980			47,980-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		104,040			104,040-
		460 SPECIAL EXPENSE		2,306,784			2,306,784-
		SUBTOTAL FOR OTHR SER&CHR		2,410,824			2,410,824-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,000			13,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,000			13,000-
		SUBTOTAL FOR BUDGET CODE 2088		2,472,304			2,472,304-
BUDGET CODE: 2089 FSD - Ballistic Protection for Veh							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		2,413,485			2,413,485-
		SUBTOTAL FOR SUPPLYS&MATL		2,413,485			2,413,485-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,505,567			4,505,567-
		SUBTOTAL FOR OTHR SER&CHR		4,505,567			4,505,567-
		SUBTOTAL FOR BUDGET CODE 2089		6,919,052			6,919,052-
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,000			74,000-
		101 PRINTING SUPPLIES		16,000			16,000-
		199 DATA PROCESSING SUPPLIES		522,667			522,667-
		SUBTOTAL FOR SUPPLYS&MATL		612,667			612,667-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,941,155			1,941,155-
		305 MOTOR VEHICLES		365,008			365,008-
		332 PURCH DATA PROCESSING EQUIPT		77,745			77,745-
		SUBTOTAL FOR PROPTY&EQUIP		2,383,908			2,383,908-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		210,469			210,469-
		400 CONTRACTUAL SERVICES-GENERAL		133,182			133,182-
		454 OVERNIGHT TRVL EXP-SPECIAL		31,300			31,300-
		460 SPECIAL EXPENSE		21,806,007			21,806,007-
		SUBTOTAL FOR OTHR SER&CHR		22,180,958			22,180,958-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		417,323			417,323-
		608 MAINT & REP GENERAL		16,000			16,000-
		615 PRINTING CONTRACTS		5,415			5,415-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		455,965			455,965-
		SUBTOTAL FOR CNTRCTL SVCS		894,703			894,703-
		SUBTOTAL FOR BUDGET CODE 2742		26,072,236			26,072,236-
BUDGET CODE: 2743	FFY16	Urban Area Security Initiative					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,000			34,000-
		101 PRINTING SUPPLIES		7,851			7,851-
		199 DATA PROCESSING SUPPLIES		1,955,000			1,955,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,996,851			1,996,851-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,628,931			3,628,931-
		332 PURCH DATA PROCESSING EQUIPT		90,000			90,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,718,931			3,718,931-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		75,000			75,000-
		017001 40X CONTRACTUAL SERVICES-GENERAL		366,181			366,181-
		400 CONTRACTUAL SERVICES-GENERAL		83,420			83,420-
		454 OVERNIGHT TRVL EXP-SPECIAL		156,680			156,680-
		460 SPECIAL EXPENSE		40,050,832		12,434,235	27,616,597-
		SUBTOTAL FOR OTHR SER&CHR		40,732,113		12,434,235	28,297,878-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,106,002			4,106,002-
		608 MAINT & REP GENERAL		16,000			16,000-
		671 TRAINING PRGM CITY EMPLOYEES		128,000			128,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,250,002			4,250,002-
		SUBTOTAL FOR BUDGET CODE 2743		50,697,897		12,434,235	38,263,662-
BUDGET CODE: 2745	FFY17	Urban Area Security Initiative					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,330		51,670	3,340
		199 DATA PROCESSING SUPPLIES				25,000	25,000
		SUBTOTAL FOR SUPPLYS&MATL		48,330		76,670	28,340
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,791,262		1,601,933	189,329-
		332 PURCH DATA PROCESSING EQUIPT		50,000		75,000	25,000
		SUBTOTAL FOR PROPTY&EQUIP		1,841,262		1,676,933	164,329-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		460 SPECIAL EXPENSE		9,176,047			39,779,428	30,603,381
		SUBTOTAL FOR OTHR SER&CHR		9,201,047			39,804,428	30,603,381
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,257,479			413,500	2,843,979-
		671 TRAINING PRGM CITY EMPLOYEES		58,478			166,982	108,504
		SUBTOTAL FOR CNTRCTL SVCS		3,315,957			580,482	2,735,475-
		SUBTOTAL FOR BUDGET CODE 2745		14,406,596			42,138,513	27,731,917
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		110 FOOD & FORAGE SUPPLIES		500				500-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,500				4,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		337 BOOKS-OTHER		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		15,000			10,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			10,000	5,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		500				500-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,280	1		28,000	21,720
		SUBTOTAL FOR CNTRCTL SVCS	1	6,780	1		28,000	21,220
		SUBTOTAL FOR BUDGET CODE 2901	1	33,280	1		38,000	4,720
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	1	100,601,365	1		54,610,748	45,990,617-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING								
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING								
60 CNTRCTL SVCS		686 PROF SERV OTHER		233,500				233,500-
		SUBTOTAL FOR CNTRCTL SVCS		233,500				233,500-
		SUBTOTAL FOR BUDGET CODE 2021		233,500				233,500-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF MGMT AND PLANNING				233,500				233,500-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2041 POLICE ACADEMY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,817		60,340		41,477-
		110 FOOD & FORAGE SUPPLIES		21,838		10,000		11,838-
		117 POSTAGE		4,000		4,000		
		199 DATA PROCESSING SUPPLIES		9,000		9,000		
SUBTOTAL FOR SUPPLYS&MATL				136,655		83,340		53,315-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,000		18,000		15,000-
		314 OFFICE FURITURE		65,805		25,550		40,255-
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000		
		337 BOOKS-OTHER		10,750		5,750		5,000-
		338 LIBRARY BOOKS		12,000		12,000		
SUBTOTAL FOR PROPTY&EQUIP				146,555		86,300		60,255-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		294,255		247,739		46,516-
		403 OFFICE SERVICES		2,980		2,980		
		454 OVERNIGHT TRVL EXP-SPECIAL		9,852		1,000		8,852-
SUBTOTAL FOR OTHR SER&CHR				307,087		251,719		55,368-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	20,420	2	2,273,900		2,253,480
		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		1,031,549				1,031,549-
		676 MAINT & OPER OF INFRASTRUCTURE	1	49,080			1-	49,080-
		686 PROF SERV OTHER	13	10,444	13	10,444		
SUBTOTAL FOR CNTRCTL SVCS			19	1,116,493	20	2,307,248	1	1,190,755
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		20,000				20,000-
SUBTOTAL FOR FXD MIS CHGS				20,000				20,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2041			19	1,726,790	20	2,728,607	1	1,001,817
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,326,933		3,326,933		
		199 DATA PROCESSING SUPPLIES				5,246		5,246
SUBTOTAL FOR SUPPLYS&MATL				3,326,933		3,332,179		5,246
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,319,085		8,444,901		4,125,816
		314 OFFICE FURITURE		6,100		6,100		
		337 BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP				4,325,685		8,451,501		4,125,816
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		951,847				951,847-
		400 CONTRACTUAL SERVICES-GENERAL		42,780		27,480		15,300-
		403 OFFICE SERVICES		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		25,604		10,000		15,604-
SUBTOTAL FOR OTHR SER&CHR				1,025,231		42,480		982,751-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				410,519		410,519
		607 MAINT & REP MOTOR VEH EQUIP		5,300		5,000		300-
		671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS				35,300		415,519		380,219
SUBTOTAL FOR BUDGET CODE 2042				8,713,149		12,241,679		3,528,530
TOTAL FOR DEPUTY COMM OF TRAINING			19	10,439,939	20	14,970,286	1	4,530,347
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION								
BUDGET CODE: 2131 INTELLIGENCE DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		5,000		1,000-
		110 FOOD & FORAGE SUPPLIES				10,000		10,000
		117 POSTAGE		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		5,000		35,000		30,000
SUBTOTAL FOR SUPPLYS&MATL				12,000		51,000		39,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,300		30,000		1,700

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		40,000		10,000	30,000-
		337 BOOKS-OTHER		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		83,300		55,000	28,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,000		15,000	7,000-
		403 OFFICE SERVICES		40,000		35,000	5,000-
		412 RENTALS OF MISC.EQUIP		21,700		17,000	4,700-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		60,000		60,000	
		460 SPECIAL EXPENSE		2,999,824		3,014,674	14,850
		SUBTOTAL FOR OTHR SER&CHR		3,163,524		3,161,674	1,850-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000	
		613 DATA PROCESSING EQUIPMENT		25,222		31,222	6,000
		671 TRAINING PRGM CITY EMPLOYEES		18,000		18,000	
		SUBTOTAL FOR CNTRCTL SVCS		44,222		50,222	6,000
		SUBTOTAL FOR BUDGET CODE 2131		3,303,046		3,317,896	14,850
		TOTAL FOR INTELLIGENCE DIVISION		3,303,046		3,317,896	14,850
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2054 IAB -TREASURY - FAF							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		27,218			27,218-
		SUBTOTAL FOR OTHR SER&CHR		27,218			27,218-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		478			478-
		SUBTOTAL FOR CNTRCTL SVCS		478			478-
		SUBTOTAL FOR BUDGET CODE 2054		27,696			27,696-
		TOTAL FOR INTERNAL AFFAIRS DIVISION		27,696			27,696-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2164 DC TRAINING - TABLETS (QDA-MOU)							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		705,652			705,652-
		SUBTOTAL FOR PROPTY&EQUIP		705,652			705,652-
		SUBTOTAL FOR BUDGET CODE 2164		705,652			705,652-
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,693			51,693-
		199 DATA PROCESSING SUPPLIES		6,140			6,140-
		SUBTOTAL FOR SUPPLYS&MATL		57,833			57,833-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		390,281			390,281-
		332 PURCH DATA PROCESSING EQUIPT		146,268			146,268-
		SUBTOTAL FOR PROPTY&EQUIP		536,549			536,549-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,877			5,877-
		SUBTOTAL FOR OTHR SER&CHR		5,877			5,877-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,578			52,578-
		613 DATA PROCESSING EQUIPMENT		60,326			60,326-
		671 TRAINING PRGM CITY EMPLOYEES		416,013			416,013-
		SUBTOTAL FOR CNTRCTL SVCS		528,917			528,917-
		SUBTOTAL FOR BUDGET CODE 2174		1,129,176			1,129,176-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		178,823		78,823	100,000-
		110 FOOD & FORAGE SUPPLIES		300			300-
		199 DATA PROCESSING SUPPLIES		31,500		31,500	
		SUBTOTAL FOR SUPPLYS&MATL		210,623		110,323	100,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		238,262		407,562	169,300
		302 TELECOMMUNICATIONS EQUIPMENT		61,500		11,500	50,000-
		332 PURCH DATA PROCESSING EQUIPT		74,300		59,300	15,000-
		337 BOOKS-OTHER		1,480		1,480	
		SUBTOTAL FOR PROPTY&EQUIP		375,542		479,842	104,300
40 OTHR SER&CHR		403 OFFICE SERVICES		6,450		2,450	4,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		460 SPECIAL EXPENSE		606,481		606,481	
		SUBTOTAL FOR OTHR SER&CHR		612,931		608,931	4,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	50,000	1	50,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000	1	50,000	
		SUBTOTAL FOR BUDGET CODE 2201	1	1,249,096	1	1,249,096	
BUDGET CODE: 2202 CALEA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,649			6,649-
		460 SPECIAL EXPENSE		505,831		1,334,679	828,848
		SUBTOTAL FOR OTHR SER&CHR		512,480		1,334,679	822,199
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		9,655			9,655-
		SUBTOTAL FOR CNTRCTL SVCS		9,655			9,655-
		SUBTOTAL FOR BUDGET CODE 2202		522,135		1,334,679	812,544
BUDGET CODE: 2219 NYCHA & NYPD INFRA&SAFETY INITIATIVE ITB							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,316,333			6,316,333-
		SUBTOTAL FOR OTHR SER&CHR		6,316,333			6,316,333-
		SUBTOTAL FOR BUDGET CODE 2219		6,316,333			6,316,333-
BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,280,046			2,280,046-
		SUBTOTAL FOR OTHR SER&CHR		2,280,046			2,280,046-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		38,881,463		22,400,000	16,481,463-
		SUBTOTAL FOR CNTRCTL SVCS		38,881,463		22,400,000	16,481,463-
		SUBTOTAL FOR BUDGET CODE 2229		41,161,509		22,400,000	18,761,509-
BUDGET CODE: 2249 Crisis Intervent.Team Training(John Jay)							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		1,188,834			1,188,834-
		SUBTOTAL FOR OTHR SER&CHR		1,188,834			1,188,834-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2249				1,188,834			1,188,834-
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	52,351,935	1	25,062,975	27,288,960-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2299 Technical Asst Resp Unit - GVSD (SAF)							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,562,875			2,562,875-
SUBTOTAL FOR OTHR SER&CHR				2,562,875			2,562,875-
SUBTOTAL FOR BUDGET CODE 2299				2,562,875			2,562,875-
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		25,595		25,595	
SUBTOTAL FOR SUPPLYS&MATL				28,595		28,595	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		61,206		62,700	1,494
SUBTOTAL FOR PROPTY&EQUIP				67,206		68,700	1,494
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,494			1,494-
SUBTOTAL FOR OTHR SER&CHR				1,494			1,494-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		11,900		11,900	
SUBTOTAL FOR CNTRCTL SVCS				11,900		11,900	
SUBTOTAL FOR BUDGET CODE 2301				109,195		109,195	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2319 SPRING 3100 - DCSI						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300			300-
	117 POSTAGE		95,200			95,200-
	SUBTOTAL FOR SUPPLYS&MATL		95,500			95,500-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		420,000			420,000-
	SUBTOTAL FOR CNTRCTL SVCS		420,000			420,000-
	SUBTOTAL FOR BUDGET CODE 2319		515,500			515,500-
	TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO		3,187,570		109,195	3,078,375-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF						
BUDGET CODE: 2401 YOUTH DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		809,443		339,873	469,570-
	110 FOOD & FORAGE SUPPLIES		149,813		87,700	62,113-
	199 DATA PROCESSING SUPPLIES		3,700		3,700	
	SUBTOTAL FOR SUPPLYS&MATL		962,956		431,273	531,683-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		53,758		15,500	38,258-
	302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200
	332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
	SUBTOTAL FOR PROPTY&EQUIP		56,758		19,700	37,058-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,700		1,500	8,200-
	403 OFFICE SERVICES		600		600	
	412 RENTALS OF MISC.EQUIP		12,465		88,965	76,500
	454 OVERNIGHT TRVL EXP-SPECIAL		19,000		19,000	
	SUBTOTAL FOR OTHR SER&CHR		41,765		110,065	68,300
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				748,000	748,000
	608 MAINT & REP GENERAL		6,310		10,000	3,690
	633 TRANSPORTATION EXPENDITURES	1	156,200	1	172,500	16,300
	671 TRAINING PRGM CITY EMPLOYEES		530		8,030	7,500
	684 PROF SERV COMPUTER SERVICES		4,500			4,500-
	695 EDUCATION & REC FOR YOUTH PRGM	1	140,000	1	125,000	15,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			2	307,540	2	1,063,530	755,990
SUBTOTAL FOR BUDGET CODE 2401			2	1,369,019	2	1,624,568	255,549
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			2	1,369,019	2	1,624,568	255,549
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,709		3,709	
SUBTOTAL FOR SUPPLYS&MATL				3,709		3,709	
30	PROPTY&EQUIP	337 BOOKS-OTHER		700		700	
SUBTOTAL FOR PROPTY&EQUIP				700		700	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		698		698	
		403 OFFICE SERVICES		400		400	
		431 LEASING OF MISC EQUIP		9,560		9,560	
SUBTOTAL FOR OTHR SER&CHR				10,658		10,658	
SUBTOTAL FOR BUDGET CODE 2501				15,067		15,067	
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,865			10,865-
SUBTOTAL FOR SUPPLYS&MATL				10,865			10,865-
30	PROPTY&EQUIP	338 LIBRARY BOOKS		4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		24,000			24,000-
SUBTOTAL FOR OTHR SER&CHR				24,000			24,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		7,500			7,500-
SUBTOTAL FOR CNTRCTL SVCS				7,500			7,500-
SUBTOTAL FOR BUDGET CODE 2509				46,365			46,365-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER		61,432		15,067		46,365-
	TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	27	172,354,431	26	100,266,555	1-	72,087,876-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,205,816	172,354,431		100,266,555	72,087,876-
FINANCIAL PLAN SAVINGS		1-		1-	
APPROPRIATION		172,354,430		100,266,554	72,087,876-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,132,405		23,293,806	5,161,401
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		58,710,468		22,400,000	36,310,468-
FEDERAL - C.D.					
FEDERAL - OTHER		95,511,557		54,572,748	40,938,809-
INTRA-CITY SALES					
 TOTAL		 172,354,430		 100,266,554	 72,087,876-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		100	SUPPLIES + MATERIALS - GENERAL		49,848		124,848		75,000
		101	PRINTING SUPPLIES		1,000		1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL				30,000		30,000
		106	MOTOR VEHICLE FUEL		30,000		30,000		
		110	FOOD & FORAGE SUPPLIES		25,000		25,000		
		117	POSTAGE				15,000		15,000
		199	DATA PROCESSING SUPPLIES		80,000		80,000		
			SUBTOTAL FOR SUPPLYS&MATL		305,848		375,848		70,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		315,000		2,316,000		2,001,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,795,012		100,000		1,695,012-
			305 MOTOR VEHICLES		1,570,000		450,000		1,120,000-
			314 OFFICE FURITURE		53,000		45,000		8,000-
			315 OFFICE EQUIPMENT				75,000		75,000
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		560		200,000		199,440
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		3,737,572		3,200,000		537,572-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,625		20,000		14,375
			402 TELEPHONE & OTHER COMMUNICATNS		127,000		320,000		193,000
			403 OFFICE SERVICES		40,000		30,000		10,000-
			412 RENTALS OF MISC.EQUIP		60,670		180,000		119,330
			414 RENTALS - LAND BLDGS & STRUCTS				4,000		4,000
			431 LEASING OF MISC EQUIP		1,900		100,000		98,100
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		3,333		1,000		2,333-
			460 SPECIAL EXPENSE		15,900		50,000		34,100
			SUBTOTAL FOR OTHR SER&CHR		254,428		708,000		453,572
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	140,000	1	120,000		20,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	45,000	1	45,000		
			608 MAINT & REP GENERAL	1	225,000	1	280,000		55,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT			1	20,000	1	20,000
		615 PRINTING CONTRACTS			1	2,000	1	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	151,000	1	76,000		75,000-
		684 PROF SERV COMPUTER SERVICES			1	55,000	1	55,000
		686 PROF SERV OTHER			1	2,000	1	2,000
		695 EDUCATION & REC FOR YOUTH PRGM	1	35,000	1	10,000		25,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	606,000	10	620,000	4	14,000
		SUBTOTAL FOR BUDGET CODE 3001	6	4,903,848	10	4,903,848	4	
		TOTAL FOR	6	4,903,848	10	4,903,848	4	
		TOTAL FOR SCHOOL SAFETY- OTPS	6	4,903,848	10	4,903,848	4	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,000	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E400 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		864					864-
		SUBTOTAL FOR SUPPLYS&MATL		864					864-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		694					694-
		SUBTOTAL FOR PROPTY&EQUIP		694					694-
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		461,449					461,449-
		400 CONTRACTUAL SERVICES-GENERAL		34,099					34,099-
		414 RENTALS - LAND BLDGS & STRUCTS		2,164,971		1,806,069			358,902-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,669					9,669-
		SUBTOTAL FOR OTHR SER&CHR		2,670,188		1,806,069			864,119-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,028,600					1,028,600-
		676 MAINT & OPER OF INFRASTRUCTURE		2,544,456					2,544,456-
		SUBTOTAL FOR CNTRCTL SVCS		3,573,056					3,573,056-
		SUBTOTAL FOR BUDGET CODE E400		6,244,802		1,806,069			4,438,733-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		159,030		609,030			450,000
		117 POSTAGE				66,000			66,000
		SUBTOTAL FOR SUPPLYS&MATL		159,030		675,030			516,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,050		5,050			
		SUBTOTAL FOR PROPTY&EQUIP		5,050		5,050			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				16,120			16,120
		417 ADVERTISING		226,975		5,800			221,175-
		493 FINAN ASSIST COLLEGE STUDENTS		1,605,000		1,627,771			22,771
		SUBTOTAL FOR OTHR SER&CHR		1,831,975		1,649,691			182,284-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,000		9,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000			2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	9,000	1	11,000			2,000
		SUBTOTAL FOR BUDGET CODE 4002	1	2,005,055	1	2,340,771			335,716

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000			150,000	
			100 SUPPLIES + MATERIALS - GENERAL		3,995			10,000	6,005
			169 MAINTENANCE SUPPLIES		655,426			595,000	60,426-
			SUBTOTAL FOR SUPPLYS&MATL		809,421			755,000	54,421-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,573			150,000	124,427
			337 BOOKS-OTHER					5,000	5,000
			SUBTOTAL FOR PROPTY&EQUIP		25,573			155,000	129,427
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		44,778			80,000	35,222
			431 LEASING OF MISC EQUIP		10,440			10,440	
			SUBTOTAL FOR OTHR SER&CHR		55,218			90,440	35,222
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,634			265,000	209,366
			608 MAINT & REP GENERAL		150,019			154,000	3,981
			624 CLEANING SERVICES					25,000	25,000
			671 TRAINING PRGM CITY EMPLOYEES		4,825			5,560	735
			676 MAINT & OPER OF INFRASTRUCTURE		809,151			300,000	509,151-
			SUBTOTAL FOR CNTRCTL SVCS		1,019,629			749,560	270,069-
			SUBTOTAL FOR BUDGET CODE 4561		1,909,841			1,750,000	159,841-
BUDGET CODE: 4621 ITB Body Camera									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		43,174				43,174-
			SUBTOTAL FOR SUPPLYS&MATL		43,174				43,174-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,639				7,639-
			332 PURCH DATA PROCESSING EQUIPT		1,597,535				1,597,535-
			SUBTOTAL FOR PROPTY&EQUIP		1,605,174				1,605,174-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,939,380			2,585,250	1,354,130-
			460 SPECIAL EXPENSE		195,429				195,429-
			SUBTOTAL FOR OTHR SER&CHR		4,134,809			2,585,250	1,549,559-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,237,150			11,932,005	4,694,855
			613 DATA PROCESSING EQUIPMENT		765,443				765,443-
			671 TRAINING PRGM CITY EMPLOYEES		24,000				24,000-
			684 PROF SERV COMPUTER SERVICES		42,000				42,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				8,068,593		11,932,005	3,863,412
SUBTOTAL FOR BUDGET CODE 4621				13,851,750		14,517,255	665,505
BUDGET CODE: 5701 Headquarters Custodial Section							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		100 SUPPLIES + MATERIALS - GENERAL		34,608			34,608-
		169 MAINTENANCE SUPPLIES		725,237		69,000	656,237-
		170 CLEANING SUPPLIES		54,218		36,500	17,718-
SUBTOTAL FOR SUPPLYS&MATL				964,063		255,500	708,563-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		143,690		25,000	118,690-
		314 OFFICE FURITURE		404,419			404,419-
SUBTOTAL FOR PROPTY&EQUIP				548,109		25,000	523,109-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		14,490			14,490-
SUBTOTAL FOR OTHR SER&CHR				14,490			14,490-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		185,000		135,000	50,000-
		624 CLEANING SERVICES		2,561,716		3,352,955	791,239
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000	
		676 MAINT & OPER OF INFRASTRUCTURE		633,883			633,883-
		683 PROF SERV ENGINEER & ARCHITECT		22,900			22,900-
SUBTOTAL FOR CNTRCTL SVCS				3,406,499		3,490,955	84,456
SUBTOTAL FOR BUDGET CODE 5701				4,933,161		3,771,455	1,161,706-
BUDGET CODE: 5731 Plant Management Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		347,500		220,000	127,500-
SUBTOTAL FOR SUPPLYS&MATL				352,500		225,000	127,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,995		33,000	3,005
		314 OFFICE FURITURE		58,754			58,754-
		315 OFFICE EQUIPMENT				11,057	11,057
SUBTOTAL FOR PROPTY&EQUIP				88,749		44,057	44,692-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				258,256	258,256
SUBTOTAL FOR OTHR SER&CHR						258,256	258,256

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		20,000		31,700		11,700
		608 MAINT & REP GENERAL		703,425		696,320		7,105-
		676 MAINT & OPER OF INFRASTRUCTURE		1,329,508		49,940		1,279,568-
		683 PROF SERV ENGINEER & ARCHITECT		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,072,933		777,960		1,294,973-
		SUBTOTAL FOR BUDGET CODE 5731		2,514,182		1,305,273		1,208,909-
		TOTAL FOR		1 31,458,791		1 25,490,823		5,967,968-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,154		1,675,249		1,669,095
		SUBTOTAL FOR SUPPLYS&MATL		6,154		1,675,249		1,669,095
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		587,000		400,601		186,399-
		412 RENTALS OF MISC.EQUIP				104,183		104,183
		493 FINAN ASSIST COLLEGE STUDENTS		137,020		32,119		104,901-
		SUBTOTAL FOR OTHR SER&CHR		724,020		536,903		187,117-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		320,873		704,614		383,741
		671 TRAINING PRGM CITY EMPLOYEES		26,505		11,000		15,505-
		SUBTOTAL FOR CNTRCTL SVCS		347,378		715,614		368,236
		SUBTOTAL FOR BUDGET CODE 4001		1,077,552		2,927,766		1,850,214
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		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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: 4011 COUNTER-TERRORISM BUREAU									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		176,571		111,571		65,000-
			110 FOOD & FORAGE SUPPLIES		48,000		38,000		10,000-
			117 POSTAGE		25,000		20,000		5,000-
			199 DATA PROCESSING SUPPLIES		600		60,000		59,400
SUBTOTAL FOR SUPPLYS&MATL					255,171		234,571		20,600-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		331,672		130,000		201,672-
			302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
			305 MOTOR VEHICLES		15,770				15,770-
			314 OFFICE FURITURE		24,000		24,000		
			332 PURCH DATA PROCESSING EQUIPT		115,000		185,000		70,000
			337 BOOKS-OTHER		65,000		75,000		10,000
			338 LIBRARY BOOKS		1,000		5,000		4,000
SUBTOTAL FOR PROPTY&EQUIP					582,442		449,000		133,442-
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		45,000				45,000-
			402 TELEPHONE & OTHER COMMUNICATNS				50,000		50,000
			403 OFFICE SERVICES		1,500		4,306		2,806
			412 RENTALS OF MISC.EQUIP		45,753		45,785		32
			452 NON OVERNIGHT TRVL EXP-SPECIAL				24,000		24,000
			453 OVERNIGHT TRVL EXP-GENERAL				36,000		36,000
			454 OVERNIGHT TRVL EXP-SPECIAL		464,609		105,000		359,609-
			460 SPECIAL EXPENSE		355,110		261,620		93,490-
SUBTOTAL FOR OTHR SER&CHR					911,972		526,711		385,261-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		154,781		189,000		34,219
			607 MAINT & REP MOTOR VEH EQUIP		63,000		58,000		5,000-
			608 MAINT & REP GENERAL		30,536		71,000		40,464
			612 OFFICE EQUIPMENT MAINTENANCE		8,704		12,000		3,296
			624 CLEANING SERVICES		51,000		31,000		20,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		69,556		77,576			8,020
		676 MAINT & OPER OF INFRASTRUCTURE		21,051					21,051-
		SUBTOTAL FOR CNTRCTL SVCS		398,628		438,576			39,948
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		17,624		26,000			8,376
		SUBTOTAL FOR FXD MIS CHGS		17,624		26,000			8,376
		SUBTOTAL FOR BUDGET CODE 4011		2,165,837		1,674,858			490,979-
BUDGET CODE: 4014 COUNTERTERRORISM CRITICAL RESPONSE COMM									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		73,670					73,670-
		SUBTOTAL FOR OTHR SER&CHR		73,670					73,670-
		SUBTOTAL FOR BUDGET CODE 4014		73,670					73,670-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10 SUPPLYS&MATL		117 POSTAGE		7,000		7,000			
		SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000			
40 OTHR SER&CHR		403 OFFICE SERVICES		780		780			
		413 RENTAL-DATA PROCESSING EQUIP		4,000		4,000			
		417 ADVERTISING		10,000		10,000			
		SUBTOTAL FOR OTHR SER&CHR		14,780		14,780			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,800		64,640			840
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000			
		671 TRAINING PRGM CITY EMPLOYEES		11,905		17,500			5,595
		SUBTOTAL FOR CNTRCTL SVCS		80,705		87,140			6,435
		SUBTOTAL FOR BUDGET CODE 4021		102,485		108,920			6,435
BUDGET CODE: 4089 OMAP - PMI TRAINING									
60 CNTRCTL SVCS		686 PROF SERV OTHER		550,000					550,000-
		SUBTOTAL FOR CNTRCTL SVCS		550,000					550,000-
		SUBTOTAL FOR BUDGET CODE 4089		550,000					550,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
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	
BUDGET CODE: 4618 ITB MOBILITY - DANY FUNDING									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		90,900				90,900-
			SUBTOTAL FOR SUPPLYS&MATL		90,900				90,900-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		154,000				154,000-
		332	PURCH DATA PROCESSING EQUIPT		504,106				504,106-
			SUBTOTAL FOR PROPTY&EQUIP		658,106				658,106-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,500,000				20,500,000-
		460	SPECIAL EXPENSE		10,000,000				10,000,000-
			SUBTOTAL FOR OTHR SER&CHR		30,500,000				30,500,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		50,994				50,994-
			SUBTOTAL FOR CNTRCTL SVCS		50,994				50,994-
			SUBTOTAL FOR BUDGET CODE 4618		31,300,000				31,300,000-
			TOTAL FOR DEP COMM MANAGEMENT & BUDGET		35,516,485			4,958,485	30,558,000-
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		16,241			16,391	150
			SUBTOTAL FOR OTHR SER&CHR		16,241			16,391	150
			SUBTOTAL FOR BUDGET CODE 4201		480,213			480,363	150

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,325		1,500			825-
		110 FOOD & FORAGE SUPPLIES		4,300					4,300-
		199 DATA PROCESSING SUPPLIES		13,500		2,000			11,500-
		SUBTOTAL FOR SUPPLYS&MATL		20,125		3,500			16,625-
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			
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000			
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000			
		622 TEMPORARY SERVICES		1,000		1,000			
		671 TRAINING PRGM CITY EMPLOYEES		32,400		33,000			600
		SUBTOTAL FOR CNTRCTL SVCS		43,400		44,000			600
		SUBTOTAL FOR BUDGET CODE 4211		76,525		60,500			16,025-
		TOTAL FOR PAYROLL PENSION SECTION		556,738		540,863			15,875-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000			
		SUBTOTAL FOR OTHR SER&CHR		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 0109		15,000		15,000			
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,118		10,118			
		110 FOOD & FORAGE SUPPLIES		114,723		5,417			109,306-
		117 POSTAGE		2,500		7,500			5,000
		SUBTOTAL FOR SUPPLYS&MATL		127,341		23,035			104,306-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT				2,000		2,000
			337 BOOKS-OTHER		23,503		23,503		
			SUBTOTAL FOR PROPTY&EQUIP		23,503		25,503		2,000
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		383,741				383,741-
			400 CONTRACTUAL SERVICES-GENERAL		53,607		40,960		12,647-
			403 OFFICE SERVICES		41,826		37,226		4,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,500		27,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,417		5,417
			453 OVERNIGHT TRVL EXP-GENERAL		1,206,750		694,750		512,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		239,703		135,878		103,825-
			SUBTOTAL FOR OTHR SER&CHR		1,953,127		941,731		1,011,396-
60	CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	9,200			1-	9,200-
			671 TRAINING PRGM CITY EMPLOYEES	1	59,000	1	25,000		34,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	68,200	1	25,000	1-	43,200-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,400		25,000		14,600
			704 PAY FOR SURETY BOND/INSUR PREM		270		500		230
			708 AWARDS WIDOW/OTH DEPND EMP KLD		25,000		75,000		50,000
		856001	79D TRAINING CITY EMPLOYEES		44,240		10,200		34,040-
			SUBTOTAL FOR FXD MIS CHGS		79,910		110,700		30,790
			SUBTOTAL FOR BUDGET CODE 4301	2	2,252,081	1	1,125,969	1-	1,126,112-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980		
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	41D RENTALS - LAND BLDGS & STRUCTS						
		069001	41D RENTALS - LAND BLDGS & STRUCTS		2,164,971				2,164,971-
		819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
		826001	41D RENTALS - LAND BLDGS & STRUCTS		1,032,794		743,182		289,612-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		503,873		514,267		10,394
		858001	41D RENTALS - LAND BLDGS & STRUCTS		5,023,871		5,635,338		611,467
		460	SPECIAL EXPENSE		4,000,000		3,929,420		70,580-
			SUBTOTAL FOR OTHR SER&CHR		12,896,489		10,993,187		1,903,302-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		950,000				950,000-
			602 TELECOMMUNICATIONS MAINT		10,200		1,328,099		1,317,899

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				960,200		1,328,099	367,899
SUBTOTAL FOR BUDGET CODE 4302				13,856,689		12,321,286	1,535,403-
BUDGET CODE: 4304 AUDIT & ACCOUNTS UNIT TREASURY FORF							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000			30,000-
SUBTOTAL FOR PROPTY&EQUIP				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 4304				30,000			30,000-
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		450,000			450,000-
SUBTOTAL FOR OTHR SER&CHR				450,000			450,000-
SUBTOTAL FOR BUDGET CODE 4309				450,000			450,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION			2	16,603,770	1	13,462,255	1- 3,141,515-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		169 MAINTENANCE SUPPLIES		152,665			152,665-
		199 DATA PROCESSING SUPPLIES		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				203,665			203,665-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		25,000			25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000			25,000-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		204,676			204,676-
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		6,210,000			6,210,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		214,668		205,000	9,668-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		414 RENTALS - LAND BLDGS & STRUCTS		56,109,248		58,315,816		2,206,568	
	856001	42C HEAT LIGHT & POWER		22,260,486		21,756,177		504,309-	
		423 HEAT LIGHT & POWER				10,621		10,621	
		SUBTOTAL FOR OTHR SER&CHR		84,999,078		80,287,614		4,711,464-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,631	1			9,631-	
		608 MAINT & REP GENERAL	1	2,436	1			2,436-	
		671 TRAINING PRGM CITY EMPLOYEES		42,600				42,600-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	511,024	1	1,020		510,004-	
		SUBTOTAL FOR CNTRCTL SVCS	3	565,691	3	1,020		564,671-	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		77,400				77,400-	
		SUBTOTAL FOR FXD MIS CHGS		77,400				77,400-	
		SUBTOTAL FOR BUDGET CODE 4501	3	85,870,834	3	80,288,634		5,582,200-	
BUDGET CODE: 4502 Citywide Demand Response Program									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		140,220				140,220-	
		SUBTOTAL FOR SUPPLYS&MATL		140,220				140,220-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		9,000				9,000-	
		SUBTOTAL FOR FXD MIS CHGS		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 4502		149,220				149,220-	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	3	86,020,054	3	80,288,634		5,731,420-	
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		48,846				48,846-	
		SUBTOTAL FOR SUPPLYS&MATL		48,846				48,846-	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		27,652				27,652-	
		683 PROF SERV ENGINEER & ARCHITECT		12,804				12,804-	
		SUBTOTAL FOR CNTRCTL SVCS		40,456				40,456-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z401				89,302			89,302-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
	100	SUPPLIES + MATERIALS - GENERAL		8,567		16,000	7,433
	169	MAINTENANCE SUPPLIES		2,614,704		2,054,204	560,500-
	170	CLEANING SUPPLIES				10,000	10,000
	199	DATA PROCESSING SUPPLIES		132,400		10,000	122,400-
SUBTOTAL FOR SUPPLYS&MATL				2,785,671		2,120,204	665,467-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		150,000		321,849	171,849
	302	TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
	337	BOOKS-OTHER				500	500
SUBTOTAL FOR PROPTY&EQUIP				150,000		323,849	173,849
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		1,433			1,433-
	402	TELEPHONE & OTHER COMMUNICATNS		7,344			7,344-
	403	OFFICE SERVICES		32,500		1,500	31,000-
	412	RENTALS OF MISC.EQUIP		421,656		75,000	346,656-
	431	LEASING OF MISC EQUIP		118,656		100,000	18,656-
	451	NON OVERNIGHT TRVL EXP-GENERAL				500	500
SUBTOTAL FOR OTHR SER&CHR				581,589		177,000	404,589-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	13	100,000	13	100,000	
	608	MAINT & REP GENERAL	1	420,000	1	540,000	120,000
	613	DATA PROCESSING EQUIPMENT		144,081		144,081	
	624	CLEANING SERVICES	3	130,049	3	127,218	2,831-
	671	TRAINING PRGM CITY EMPLOYEES		12,180		35,000	22,820
	676	MAINT & OPER OF INFRASTRUCTURE	56	5,762,156	56	6,854,246	1,092,090
	683	PROF SERV ENGINEER & ARCHITECT	1	500,000	1	500,000	
SUBTOTAL FOR CNTRCTL SVCS			74	7,068,466	74	8,300,545	1,232,079
SUBTOTAL FOR BUDGET CODE 4521			74	10,585,726	74	10,921,598	335,872
TOTAL FOR BUILDING MAINTENANCE SECTION			74	10,675,028	74	10,921,598	246,570

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,219,482		2,219,482			
		100 SUPPLIES + MATERIALS - GENERAL		596,431		1,305,803		709,372	
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,855		9,855			
		109 FUEL OIL		895,800		1,102,750		206,950	
		117 POSTAGE		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		12,000		12,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,736,568		4,652,890		916,322	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		678,157		229,938		448,219-	
		314 OFFICE FURITURE		4,631,485		4,305,523		325,962-	
		315 OFFICE EQUIPMENT		224,752		139,752		85,000-	
		337 BOOKS-OTHER		3,000		3,000			
		338 LIBRARY BOOKS		36,528		36,528			
		SUBTOTAL FOR PROPTY&EQUIP		5,573,922		4,714,741		859,181-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		302,325		302,325			
		403 OFFICE SERVICES		16,203		15,630		573-	
		412 RENTALS OF MISC.EQUIP		799,273		2,008,039		1,208,766	
		417 ADVERTISING		7,000		7,000			
		427 DATA PROCESSING SERVICES		6,383		6,383			
		460 SPECIAL EXPENSE		359,000		360,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,490,184		2,699,377		1,209,193	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,000		65,000		43,000	
		602 TELECOMMUNICATIONS MAINT	1	21,329	1	56,329		35,000	
		608 MAINT & REP GENERAL	1	53,137	1	33,137		20,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	15	61,974	15	61,974			
		615 PRINTING CONTRACTS	2	419,010	2	419,010			
		671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300			
		686 PROF SERV OTHER		135,000				135,000-	
		SUBTOTAL FOR CNTRCTL SVCS	19	713,750	19	636,750		77,000-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		72,165				72,165-	
		SUBTOTAL FOR FXD MIS CHGS		72,165				72,165-	
		SUBTOTAL FOR BUDGET CODE 4531	19	11,586,589	19	12,703,758		1,117,169	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4532 POLICE SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,412,109		4,852,850	559,259-
		199 DATA PROCESSING SUPPLIES		17,625			17,625-
		SUBTOTAL FOR SUPPLYS&MATL		5,429,734		4,852,850	576,884-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		936,462		512,312	424,150-
		SUBTOTAL FOR PROPTY&EQUIP		936,462		512,312	424,150-
60 CNTRCTL SVCS		686 PROF SERV OTHER		51,250		51,250	
		SUBTOTAL FOR CNTRCTL SVCS		51,250		51,250	
		SUBTOTAL FOR BUDGET CODE 4532		6,417,446		5,416,412	1,001,034-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		650,000			650,000-
		100 SUPPLIES + MATERIALS - GENERAL		350,000			350,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 4538		1,000,000			1,000,000-
BUDGET CODE: 4543 Police Protection Equipment Prog. (PPEP)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,975,998			3,975,998-
		SUBTOTAL FOR PROPTY&EQUIP		3,975,998			3,975,998-
		SUBTOTAL FOR BUDGET CODE 4543		3,975,998			3,975,998-
		TOTAL FOR QUARTERMASTER SECTION	19	22,980,033	19	18,120,170	4,859,863-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		60,570		66,000	5,430
		199 DATA PROCESSING SUPPLIES		3,529,167		3,740,997	211,830
		SUBTOTAL FOR SUPPLYS&MATL		3,604,737		3,821,997	217,260

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,000		77,000		
			305 MOTOR VEHICLES		175,000				175,000-
			314 OFFICE FURITURE		300,000				300,000-
			332 PURCH DATA PROCESSING EQUIPT		1,800,289		1,036,000		764,289-
			337 BOOKS-OTHER		4,500		4,500		
			SUBTOTAL FOR PROPTY&EQUIP		2,356,789		1,117,500		1,239,289-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,184,370		1,185,420		1,050
			400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
			858001 42G DATA PROCESSING SERVICES		9,819,013		9,819,013		
			431 LEASING OF MISC EQUIP		34,800		34,800		
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
			460 SPECIAL EXPENSE		6,321,347		3,613,977		2,707,370-
			SUBTOTAL FOR OTHR SER&CHR		17,474,530		14,768,210		2,706,320-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	75,000		
			613 DATA PROCESSING EQUIPMENT	12	43,794,296	12	40,755,395		3,038,901-
			615 PRINTING CONTRACTS		4,112,299		4,112,299		
			619 SECURITY SERVICES				1,165,000		1,165,000
			671 TRAINING PRGM CITY EMPLOYEES	1	194,090	1	200,000		5,910
			676 MAINT & OPER OF INFRASTRUCTURE		43,764				43,764-
			684 PROF SERV COMPUTER SERVICES	2	9,933,868	2	19,643,039		9,709,171
			SUBTOTAL FOR CNTRCTL SVCS	16	58,153,317	16	65,950,733		7,797,416
			SUBTOTAL FOR BUDGET CODE 4601	16	81,589,373	16	85,658,440		4,069,067
			BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE						
40		OTHR SER&CHR	460 SPECIAL EXPENSE		125,525				125,525-
			SUBTOTAL FOR OTHR SER&CHR		125,525				125,525-
			SUBTOTAL FOR BUDGET CODE 4608		125,525				125,525-
			BUDGET CODE: 4613 REAL TIME CRIME CENTER						
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
			110 FOOD & FORAGE SUPPLIES		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		396		130,907		130,511
			SUBTOTAL FOR SUPPLYS&MATL		6,396		136,907		130,511

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000		2,000		5,000-
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			332 PURCH DATA PROCESSING EQUIPT		152,097		40,000		112,097-
			SUBTOTAL FOR PROPTY&EQUIP		162,097		45,000		117,097-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
			SUBTOTAL FOR OTHR SER&CHR		15,000		15,000		
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		10,000		15,000		5,000
			671 TRAINING PRGM CITY EMPLOYEES		55,000		80,000		25,000
			SUBTOTAL FOR CNTRCTL SVCS		65,000		95,000		30,000
			SUBTOTAL FOR BUDGET CODE 4613		248,493		291,907		43,414
BUDGET CODE: 4616 FY 16 Statewide Interoperability Communi									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,410,585				1,410,585-
			SUBTOTAL FOR PROPTY&EQUIP		1,410,585				1,410,585-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,789,415				1,789,415-
			SUBTOTAL FOR CNTRCTL SVCS		1,789,415				1,789,415-
			SUBTOTAL FOR BUDGET CODE 4616		3,200,000				3,200,000-
BUDGET CODE: 4619 ITB MOBILITY - SAF									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		61,343				61,343-
			SUBTOTAL FOR PROPTY&EQUIP		61,343				61,343-
40		OTHR SER&CHR	460 SPECIAL EXPENSE		6,310,480				6,310,480-
			SUBTOTAL FOR OTHR SER&CHR		6,310,480				6,310,480-
			SUBTOTAL FOR BUDGET CODE 4619		6,371,823				6,371,823-
			TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	16	91,535,214	16	85,950,347		5,584,867-

RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,994		4,994		2,000-	
		110 FOOD & FORAGE SUPPLIES		15				15-	
	SUBTOTAL FOR SUPPLYS&MATL			7,009		4,994		2,015-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,550		2,550		1,000-	
	SUBTOTAL FOR PROPTY&EQUIP			3,550		2,550		1,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		9,417		10,556		1,139	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,324				1,324-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300		1,300		1,000-	
	SUBTOTAL FOR OTHR SER&CHR			13,041		11,856		1,185-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		30				30-	
		622 TEMPORARY SERVICES		52,797		70,600		17,803	
		686 PROF SERV OTHER		13,573				13,573-	
	SUBTOTAL FOR CNTRCTL SVCS			66,400		70,600		4,200	
	SUBTOTAL FOR BUDGET CODE 4911			90,000		90,000			
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,961		34,341		25,380	
		199 DATA PROCESSING SUPPLIES		7,900		18,000		10,100	
	SUBTOTAL FOR SUPPLYS&MATL			16,861		52,341		35,480	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,000		9,000	
		332 PURCH DATA PROCESSING EQUIPT		3,385		36,000		32,615	
	SUBTOTAL FOR PROPTY&EQUIP			3,385		45,000		41,615	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,204				3,204-	
	SUBTOTAL FOR OTHR SER&CHR			3,204				3,204-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,800		103,000		22,800-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	26,180	1	29,000		2,820	
		613 DATA PROCESSING EQUIPMENT	1	983,883	1			983,883-	
		671 TRAINING PRGM CITY EMPLOYEES		705				705-	
		684 PROF SERV COMPUTER SERVICES		16		3,925		3,909	
	SUBTOTAL FOR CNTRCTL SVCS			2	1,136,584	2	135,925	1,000,659-	
	SUBTOTAL FOR BUDGET CODE 4921			2	1,160,034	2	233,266	926,768-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4931 PROPERTY CLERK DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		124,059		194,541			70,482
		SUBTOTAL FOR SUPPLYS&MATL		124,059		194,541			70,482
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		38,508		23,508			15,000-
		332 PURCH DATA PROCESSING EQUIPT		13,617					13,617-
		337 BOOKS-OTHER		1,300		130			1,170-
		SUBTOTAL FOR PROPTY&EQUIP		53,425		23,638			29,787-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		425,780		425,780			
		403 OFFICE SERVICES		3,478		4,348			870
		412 RENTALS OF MISC.EQUIP				32,000			32,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		434,258		462,128			27,870
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	49,133	1	197,050			147,917
		607 MAINT & REP MOTOR VEH EQUIP		4,500		1,000			3,500-
		608 MAINT & REP GENERAL		20,000					20,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	23,150	1	28,752			5,602
		615 PRINTING CONTRACTS	1	133,177	1	35,000			98,177-
		619 SECURITY SERVICES	1	698,982	1	600,000			98,982-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,425	1				1,425-
		SUBTOTAL FOR CNTRCTL SVCS	5	930,367	5	861,802			68,565-
		SUBTOTAL FOR BUDGET CODE 4931	5	1,542,109	5	1,542,109			
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		9,159					9,159-
		SUBTOTAL FOR CNTRCTL SVCS		9,159					9,159-
		SUBTOTAL FOR BUDGET CODE 4938		9,159					9,159-
BUDGET CODE: 4939 SSB - PROPERTY CLERK DIVISION-SAF									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		50,319					50,319-
		101 PRINTING SUPPLIES		39,000					39,000-
		SUBTOTAL FOR SUPPLYS&MATL		89,319					89,319-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			140,502					140,502-
		SUBTOTAL FOR CNTRCTL SVCS			140,502					140,502-
		SUBTOTAL FOR BUDGET CODE 4939			229,821					229,821-
BUDGET CODE: 4951 PRINTING SECTION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			146,236			247,814		101,578
		101 PRINTING SUPPLIES			289,533			60,326		229,207-
		199 DATA PROCESSING SUPPLIES			20,796					20,796-
		SUBTOTAL FOR SUPPLYS&MATL			456,565			308,140		148,425-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,995					19,995-
		332 PURCH DATA PROCESSING EQUIPT			2,985					2,985-
		SUBTOTAL FOR PROPTY&EQUIP			22,980					22,980-
40	OTHR SER&CHR	403 OFFICE SERVICES			2,025					2,025-
		431 LEASING OF MISC EQUIP			63,823			79,987		16,164
		454 OVERNIGHT TRVL EXP-SPECIAL			4,844					4,844-
		SUBTOTAL FOR OTHR SER&CHR			70,692			79,987		9,295
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,500					4,500-
		608 MAINT & REP GENERAL	2		229,239	2		181,144		48,095-
		613 DATA PROCESSING EQUIPMENT			3,696					3,696-
		671 TRAINING PRGM CITY EMPLOYEES			2,550					2,550-
		684 PROF SERV COMPUTER SERVICES			6,300					6,300-
		SUBTOTAL FOR CNTRCTL SVCS	2		246,285	2		181,144		65,141-
		SUBTOTAL FOR BUDGET CODE 4951	2		796,522	2		569,271		227,251-
BUDGET CODE: 4965 Fed. Congestion Mitigation Air Quality P										
30	PROPTY&EQUIP	305 MOTOR VEHICLES			596,523					596,523-
		SUBTOTAL FOR PROPTY&EQUIP			596,523					596,523-
		SUBTOTAL FOR BUDGET CODE 4965			596,523					596,523-
BUDGET CODE: 4971 FLEET SERVICES DIVISION										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			5,478,804			68,626		5,410,178-
		072001 10F MOTOR VEHICLE FUEL								

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL			560,000			560,000		
		100	SUPPLIES + MATERIALS - GENERAL			65,603			65,603		
		105	AUTOMOTIVE SUPPLIES & MATERIAL			3,699,190			7,313,981		3,614,791
		106	MOTOR VEHICLE FUEL			13,947,132			15,699,343		1,752,211
		199	DATA PROCESSING SUPPLIES			8,117			10,000		1,883
			SUBTOTAL FOR SUPPLYS&MATL			23,758,846			23,717,553		41,293-
30		300	EQUIPMENT GENERAL			21,845			16,256		5,589-
		305	MOTOR VEHICLES			42,253,401			40,064,156		2,189,245-
		332	PURCH DATA PROCESSING EQUIPT			20,000			20,000		
		337	BOOKS-OTHER						6,370		6,370
			SUBTOTAL FOR PROPTY&EQUIP			42,295,246			40,106,782		2,188,464-
40		403	OFFICE SERVICES			48,901			4,605		44,296-
		412	RENTALS OF MISC.EQUIP			72,478					72,478-
		431	LEASING OF MISC EQUIP			274			94,020		93,746
		454	OVERNIGHT TRVL EXP-SPECIAL			17,500			7,500		10,000-
		460	SPECIAL EXPENSE			5,513,210			4,718,370		794,840-
			SUBTOTAL FOR OTHR SER&CHR			5,652,363			4,824,495		827,868-
60		600	CONTRACTUAL SERVICES GENERAL			78,975			2,430,900		2,351,925
		607	MAINT & REP MOTOR VEH EQUIP	1		1,373,317	1		1,219,571		153,746-
		608	MAINT & REP GENERAL	1		480,151	1		540,151		60,000
		613	DATA PROCESSING EQUIPMENT	1		61,361	1		208,260		146,899
		671	TRAINING PRGM CITY EMPLOYEES	1		73,950	1		35,000		38,950-
			SUBTOTAL FOR CNTRCTL SVCS	4		2,067,754	4		4,433,882		2,366,128
			SUBTOTAL FOR BUDGET CODE 4971	4		73,774,209	4		73,082,712		691,497-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS											
10		105	AUTOMOTIVE SUPPLIES & MATERIAL			2,267					2,267-
			SUBTOTAL FOR SUPPLYS&MATL			2,267					2,267-
			SUBTOTAL FOR BUDGET CODE 4977			2,267					2,267-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE											
40		431	LEASING OF MISC EQUIP			951,253					951,253-
		460	SPECIAL EXPENSE			191,945					191,945-
			SUBTOTAL FOR OTHR SER&CHR			1,143,198					1,143,198-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4978				1,143,198			1,143,198-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,941		8,000	59
		199 DATA PROCESSING SUPPLIES		15,425		15,425	
SUBTOTAL FOR SUPPLYS&MATL				23,366		23,425	59
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,522		4,895	373
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		337 BOOKS-OTHER		195		195	
SUBTOTAL FOR PROPTY&EQUIP				14,717		15,090	373
40 OTHR SER&CHR		403 OFFICE SERVICES		1,044		985	59-
		451 NON OVERNIGHT TRVL EXP-GENERAL		107,939		107,939	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500	
SUBTOTAL FOR OTHR SER&CHR				112,483		112,424	59-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		398		2,000	1,602
SUBTOTAL FOR CNTRCTL SVCS				398		2,000	1,602
SUBTOTAL FOR BUDGET CODE 4981				150,964		152,939	1,975
BUDGET CODE: 4984 FLEET SERVICES DIV. - QDA-MOU							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		4,030,196			4,030,196-
SUBTOTAL FOR PROPTY&EQUIP				4,030,196			4,030,196-
SUBTOTAL FOR BUDGET CODE 4984				4,030,196			4,030,196-
BUDGET CODE: 4987 Intra-city with DSS							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 4987				30,000			30,000-
BUDGET CODE: 4989 FLEET SVCS DIV (BALLISTIC DOOR PANELS)							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		819,208			819,208-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						819,208			819,208-
SUBTOTAL FOR BUDGET CODE 4989						819,208			819,208-
BUDGET CODE: 4999 FLEET SVCS DIV (BALLISTIC WINDOW INSERT)									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000,000				5,000,000-
SUBTOTAL FOR SUPPLYS&MATL						5,000,000			5,000,000-
40	OTHR SER&CHR		460 SPECIAL EXPENSE		4,068,663				4,068,663-
SUBTOTAL FOR OTHR SER&CHR						4,068,663			4,068,663-
SUBTOTAL FOR BUDGET CODE 4999						9,068,663			9,068,663-
TOTAL FOR OFFICE FIRST DEPUTY COMM				13	93,442,873	13	75,670,297		17,772,576-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,500		92,500		
			110 FOOD & FORAGE SUPPLIES		40,086		39,141		945-
			117 POSTAGE		47,000		32,000		15,000-
			199 DATA PROCESSING SUPPLIES		7,825		7,000		825-
SUBTOTAL FOR SUPPLYS&MATL						187,411		170,641	16,770-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,714		4,714		
			332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
			337 BOOKS-OTHER		6,300		6,300		
SUBTOTAL FOR PROPTY&EQUIP						12,514		12,514	
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		19,288				19,288-
		131001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL				15,000		15,000
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		19,980		19,980		
			417 ADVERTISING		133,000		133,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
			SUBTOTAL FOR OTHR SER&CHR		176,268		171,980		4,288-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	334,315	1	334,315			
		607	MAINT & REP MOTOR VEH EQUIP		1,500		1,500			
		608	MAINT & REP GENERAL	1	79,897	1	79,897			
		613	DATA PROCESSING EQUIPMENT		29,870		29,870			
		615	PRINTING CONTRACTS		7,000		7,000			
		671	TRAINING PRGM CITY EMPLOYEES		35,783		25,208		10,575-	
		686	PROF SERV OTHER		31,000		31,000			
			SUBTOTAL FOR CNTRCTL SVCS	2	519,365	2	508,790		10,575-	
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		372,306		380,831		8,525	
			SUBTOTAL FOR FXD MIS CHGS		372,306		380,831		8,525	
			SUBTOTAL FOR BUDGET CODE 5001	2	1,267,864	2	1,244,756		23,108-	
BUDGET CODE: 5002 RECRUITS OTPS										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,000		22,000		5,000-	
		117	POSTAGE		18,959		20,000		1,041	
		199	DATA PROCESSING SUPPLIES		4,980		4,980			
			SUBTOTAL FOR SUPPLYS&MATL		50,939		46,980		3,959-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		44,309		12,500		31,809-	
		314	OFFICE FURITURE		1,041				1,041-	
		332	PURCH DATA PROCESSING EQUIPT		8,950		7,900		1,050-	
			SUBTOTAL FOR PROPTY&EQUIP		54,300		20,400		33,900-	
40 OTHR SER&CHR		403	OFFICE SERVICES		1,000		1,000			
		412	RENTALS OF MISC.EQUIP		4,627		4,627			
		417	ADVERTISING		1,153,853		2,000,000		846,147	
		454	OVERNIGHT TRVL EXP-SPECIAL		85,500		93,500		8,000	
			SUBTOTAL FOR OTHR SER&CHR		1,244,980		2,099,127		854,147	
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		900		500		400-	
		684	PROF SERV COMPUTER SERVICES		846,147				846,147-	
			SUBTOTAL FOR CNTRCTL SVCS		847,047		500		846,547-	
			SUBTOTAL FOR BUDGET CODE 5002		2,197,266		2,167,007		30,259-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 5009		1,000,000			1,000,000-
		TOTAL FOR PERSONNEL BUREAU	2	4,465,130	2	3,411,763	1,053,367-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,250		100,500	31,750-
		117 POSTAGE		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		133,750		102,000	31,750-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				31,750	31,750
		SUBTOTAL FOR CNTRCTL SVCS				31,750	31,750
		SUBTOTAL FOR BUDGET CODE 5101		133,750		133,750	
		TOTAL FOR STAFF SERVICES SECTION		133,750		133,750	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 MEDICAL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,689		123,057	57,368
		107 MEDICAL,SURGICAL & LAB SUPPLY		159,588		151,588	8,000-
		117 POSTAGE		36,457		25,000	11,457-
		169 MAINTENANCE SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		13,157		8,000	5,157-
		SUBTOTAL FOR SUPPLYS&MATL		274,891		307,945	33,054
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000		10,800	1,800
		307 MEDICAL,SURGICAL & LAB EQUIP				2,167	2,167

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		314 OFFICE FURITURE		5,500		5,500	
		315 OFFICE EQUIPMENT				1,000	1,000
		337 BOOKS-OTHER		1,200		1,200	
		338 LIBRARY BOOKS		1,000		1,500	500
		SUBTOTAL FOR PROPTY&EQUIP		16,700		22,167	5,467
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,835		7,100	265
		403 OFFICE SERVICES		1,627		2,500	873
		453 OVERNIGHT TRVL EXP-GENERAL				400	400
		SUBTOTAL FOR OTHR SER&CHR		8,462		10,000	1,538
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		750		250	500-
		608 MAINT & REP GENERAL	1	321,000	1	253,000	68,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	7,200	800-
		686 PROF SERV OTHER	42	887,459	42	916,700	29,241
		SUBTOTAL FOR CNTRCTL SVCS	44	1,217,209	44	1,177,150	40,059-
		SUBTOTAL FOR BUDGET CODE 5601	44	1,517,262	44	1,517,262	
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		16,463			16,463-
		SUBTOTAL FOR SUPPLYS&MATL		16,463			16,463-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,400			16,400-
		SUBTOTAL FOR CNTRCTL SVCS		16,400			16,400-
		SUBTOTAL FOR BUDGET CODE 5606		32,863			32,863-
TOTAL FOR HEALTH SERVICES DIVISION			44	1,550,125	44	1,517,262	32,863-
TOTAL FOR ADMINISTRATION-OTPS			174	394,937,991	173	320,466,247	1- 74,471,744-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,365,871	394,937,991	43,032,685	320,466,247	74,471,744-
FINANCIAL PLAN SAVINGS		9,235,941-		4,613,509-	4,622,432
APPROPRIATION		385,702,050		315,852,738	69,849,312-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		315,167,812		314,034,669	1,133,143-
OTHER CATEGORICAL		151,487			151,487-
CAPITAL FUNDS - I.F.A.					
STATE		25,698,376			25,698,376-
FEDERAL - C.D.				1,806,069	42,747,004-
FEDERAL - OTHER		44,553,073		12,000	119,302-
INTRA-CITY SALES		131,302			
TOTAL		385,702,050		315,852,738	69,849,312-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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		27,331		103,931			76,600
		199 DATA PROCESSING SUPPLIES		238,243		291,326			53,083
		SUBTOTAL FOR SUPPLYS&MATL		265,574		395,257			129,683
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		89,327		4,227			85,100-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		40,000		30,000			10,000-
		315 OFFICE EQUIPMENT		1,000		1,000			
		319 SECURITY EQUIPMENT		42,954		2,954			40,000-
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000			
		337 BOOKS-OTHER		200		200			
		SUBTOTAL FOR PROPTY&EQUIP		199,481		64,381			135,100-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		8,783					8,783-
		400 CONTRACTUAL SERVICES-GENERAL				25,000			25,000
		403 OFFICE SERVICES		12,000		6,000			6,000-
		412 RENTALS OF MISC.EQUIP		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300					2,300-
		SUBTOTAL FOR OTHR SER&CHR		24,083		32,000			7,917
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	400	1	400			
		608 MAINT & REP GENERAL	1	500	1	500			
		613 DATA PROCESSING EQUIPMENT	1	46,305	1	46,305			
		622 TEMPORARY SERVICES	1	100	1	100			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,200			1-		2,200-
		676 MAINT & OPER OF INFRASTRUCTURE	1	15,000	1	15,000			
		SUBTOTAL FOR CNTRCTL SVCS	6	64,505	5	62,305		1-	2,200-
		SUBTOTAL FOR BUDGET CODE 6101	6	553,643	5	553,943		1-	300
BUDGET CODE: 6105 Planning & Engineering Unit									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		28,216		31,408			3,192
		SUBTOTAL FOR SUPPLYS&MATL		28,216		31,408			3,192
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000			
		671 TRAINING PRGM CITY EMPLOYEES		300					300-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,300	1	5,000			300-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6105			1	33,516	1	36,408		2,892
TOTAL FOR CRIMINAL JUSTICE BUREAU			7	587,159	6	590,351	1-	3,192
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION								
BUDGET CODE: 6120 WEP Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				4,000		4,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,860,689		2,030,528		169,839
SUBTOTAL FOR CNTRCTL SVCS				1,860,689		2,030,528		169,839
SUBTOTAL FOR BUDGET CODE 6120				1,864,689		2,034,528		169,839
TOTAL FOR WARRANT DIVISION				1,864,689		2,034,528		169,839
TOTAL FOR CRIMINAL JUSTICE-OTPS			7	2,451,848	6	2,624,879	1-	173,031

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,783	2,451,848		2,624,879	173,031
FINANCIAL PLAN SAVINGS APPROPRIATION		2,451,848		2,624,879	173,031

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		587,159		590,351	3,192
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,864,689		2,034,528	169,839
TOTAL		2,451,848		2,624,879	173,031

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000			6,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,639		489	2,150-
		314 OFFICE FURITURE		300			300-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,939		489	7,450-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		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	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500		6,500	
		SUBTOTAL FOR OTHR SER&CHR		6,500		9,500	3,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		20,500		17,500	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,917	1	20,917	3,000-
		SUBTOTAL FOR BUDGET CODE 7903	1	32,170	1	32,170	
		TOTAL FOR	2	46,109	2	46,109	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,000		7,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		713,400				713,400-
		SUBTOTAL FOR PROPTY&EQUIP		713,400				713,400-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		520,360				520,360-
		402 TELEPHONE & OTHER COMMUNICATNS		138,500				138,500-
		SUBTOTAL FOR OTHR SER&CHR		658,860				658,860-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		40		1,233,800		1,233,760
		SUBTOTAL FOR CNTRCTL SVCS		40		1,233,800		1,233,760
		SUBTOTAL FOR BUDGET CODE 7301		1,379,300		1,240,800		138,500-
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011		
		100 SUPPLIES + MATERIALS - GENERAL		70,409		127,251		56,842
		SUBTOTAL FOR SUPPLYS&MATL		119,420		176,262		56,842
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				90,000		90,000
		SUBTOTAL FOR CNTRCTL SVCS				90,000		90,000
		SUBTOTAL FOR BUDGET CODE 7400		119,420		266,262		146,842
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION								
10		SUPPLYS&MATL 856001						
		10E AUTOMOTIVE SUPPLIES & MATERIAL		38,294				38,294-
		100 SUPPLIES + MATERIALS - GENERAL		533,662		210,686		322,976-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				38,294		38,294
		110 FOOD & FORAGE SUPPLIES		3,000		3,000		
		117 POSTAGE		2,500				2,500-
		199 DATA PROCESSING SUPPLIES		50,000		50,000		
		SUBTOTAL FOR SUPPLYS&MATL		627,456		301,980		325,476-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		118,800		218,800		100,000
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
		305 MOTOR VEHICLES		881,280		5,121,535		4,240,255
		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		1,077,580		5,417,835		4,340,255

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		23,500		23,500	
		412 RENTALS OF MISC.EQUIP		20,000		15,000	5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		46,000		38,500	7,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,000	1	245,000	210,000
		607 MAINT & REP MOTOR VEH EQUIP	1	82,917	1	72,917	10,000-
		608 MAINT & REP GENERAL	1	46,902	1	26,902	20,000-
		615 PRINTING CONTRACTS	1	40,000	1	40,000	
		619 SECURITY SERVICES	2	2,608,880	2	2,608,880	
		671 TRAINING PRGM CITY EMPLOYEES		975			975-
		676 MAINT & OPER OF INFRASTRUCTURE		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,834,674	6	2,993,699	159,025
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		20,000			20,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 7401	6	4,605,710	6	8,752,014	4,146,304
BUDGET CODE: 7402 BLOCK THE BOX							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		13,790			13,790-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				13,790	13,790
		106 MOTOR VEHICLE FUEL		55,340		55,340	
		SUBTOTAL FOR SUPPLYS&MATL		69,130		69,130	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,354		16,354	
		305 MOTOR VEHICLES		36,570		36,570	
		SUBTOTAL FOR PROPTY&EQUIP		52,924		52,924	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		600			600-
		SUBTOTAL FOR OTHR SER&CHR		600			600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		354,235		419,953	65,718
		SUBTOTAL FOR CNTRCTL SVCS		354,235		419,953	65,718
		SUBTOTAL FOR BUDGET CODE 7402		476,889		542,007	65,118
BUDGET CODE: 7405 PROJECT HELP							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		45,000				45,000-
			100 SUPPLIES + MATERIALS - GENERAL		45,000				45,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-
			106 MOTOR VEHICLE FUEL		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		155,000				155,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
			315 OFFICE EQUIPMENT		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,500				3,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
			402 TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-
			403 OFFICE SERVICES		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		13,000				13,000-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		75,000				75,000-
			SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
			SUBTOTAL FOR BUDGET CODE 7405		246,500				246,500-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		527,038				527,038-
			SUBTOTAL FOR SUPPLYS&MATL		527,038				527,038-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				2,278,500		2,278,500
			SUBTOTAL FOR PROPTY&EQUIP				2,278,500		2,278,500
60	CNTRCTL SVCS		608 MAINT & REP GENERAL				5,000		5,000
			613 DATA PROCESSING EQUIPMENT		1,203,599				1,203,599-
			684 PROF SERV COMPUTER SERVICES		857,101		239,120		617,981-
			SUBTOTAL FOR CNTRCTL SVCS		2,060,700		244,120		1,816,580-
			SUBTOTAL FOR BUDGET CODE 7411		2,587,738		2,522,620		65,118-
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		347,672		149,626		198,046-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		305 MOTOR VEHICLES		72,000			72,000-
		332 PURCH DATA PROCESSING EQUIPT		100,550		750	99,800-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		520,722		150,876	369,846-
40		OTHER SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
		SUBTOTAL FOR OTHER SER&CHR		6,000			6,000-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,000	
		608 MAINT & REP GENERAL	1	68,703	1	8,703	60,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	87,545	1	87,545	
		686 PROF SERV OTHER	1	9,256	1	49,256	40,000
		SUBTOTAL FOR CNTRCTL SVCS	4	179,504	4	159,504	20,000-
		SUBTOTAL FOR BUDGET CODE 7501	4	743,291	4	347,445	395,846-
BUDGET CODE: 7601 MOUNTED UNIT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		216,411		79,486	136,925-
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,000		24,000	3,000-
		110 FOOD & FORAGE SUPPLIES		121,332		63,332	58,000-
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		369,743		171,818	197,925-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		76,374		21,000	55,374-
		337 BOOKS-OTHER		138		138	
		SUBTOTAL FOR PROPTY&EQUIP		76,512		21,138	55,374-
40		OTHER SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		6,082			6,082-
		SUBTOTAL FOR OTHER SER&CHR		6,082			6,082-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		608 MAINT & REP GENERAL	1	4,000	1	2,000	2,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	33,049	1	33,049	
		686 PROF SERV OTHER	1	83,000	1	84,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	3	130,049	3	129,049	1,000-
		SUBTOTAL FOR BUDGET CODE 7601	3	582,386	3	322,005	260,381-
BUDGET CODE: 7701 TRANSIT DIVISION							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		15,000		35,000		20,000
		107 MEDICAL, SURGICAL & LAB SUPPLY		33,559		44,559		11,000
		110 FOOD & FORAGE SUPPLIES		12,169		12,169		
		199 DATA PROCESSING SUPPLIES				15,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		60,728		106,728		46,000
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		32,400		52,500		20,100
		314 OFFICE FURITURE		3,000				3,000-
		332 PURCH DATA PROCESSING EQUIPT		50,000		20,000		30,000-
		337 BOOKS-OTHER				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		85,400		74,500		10,900-
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		21,100				21,100-
		460 SPECIAL EXPENSE		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		24,100		3,000		21,100-
50		SOCIAL SERV						
		571 DONAT PAT INMATE & DISCHG PRIS		6,000		500		5,500-
		SUBTOTAL FOR SOCIAL SERV		6,000		500		5,500-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	1	26,063	1	21,063		5,000-
		612 OFFICE EQUIPMENT MAINTENANCE			1	800	1	800
		671 TRAINING PRGM CITY EMPLOYEES		4,300				4,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,363	2	21,863	1	8,500-
		SUBTOTAL FOR BUDGET CODE 7701	1	206,591	2	206,591	1	
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		16,790		16,790		
		SUBTOTAL FOR SUPPLYS&MATL		16,790		16,790		
		SUBTOTAL FOR BUDGET CODE 7901		16,790		16,790		
TOTAL FOR ADMINISTRATIVE SERVICES DIV			14	10,964,615	15	14,216,534	1	3,251,919
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			16	11,010,724	17	14,262,643	1	3,251,919

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146,095	11,010,724	49,011	14,262,643	3,251,919
FINANCIAL PLAN SAVINGS APPROPRIATION		11,010,724		14,262,643	3,251,919

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,764,224		14,262,643	3,498,419
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		246,500			246,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,010,724		14,262,643	3,251,919

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,889	5,066,712,084	51,765	5,074,104,265	7,392,181
FINANCIAL PLAN SAVINGS	107	2,221,543	253-	83,316	2,138,227-
APPROPRIATION	51,996	5,068,933,627	51,512	5,074,187,581	5,253,954

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,759,040,416		4,779,157,790	20,117,374
OTHER CATEGORICAL		3,879,076			3,879,076-
CAPITAL FUNDS - I.F.A.					
STATE		5,335,096		644,464	4,690,632-
FEDERAL - C.D.					
FEDERAL - OTHER		41,787,629		35,722,402	6,065,227-
INTRA-CITY SALES		258,891,410		258,662,925	228,485-
TOTAL		5,068,933,627		5,074,187,581	5,253,954
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,900,063	724,921,501	63,616,127	529,701,565	195,219,936-
FINANCIAL PLAN SAVINGS		13,034,324-		8,676,854-	4,357,470
APPROPRIATION		711,887,177		521,024,711	190,862,466-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		419,132,560		426,830,163	7,697,603
OTHER CATEGORICAL		739,027			739,027-
CAPITAL FUNDS - I.F.A.					
STATE		91,667,520		22,529,380	69,138,140-
FEDERAL - C.D.					
FEDERAL - OTHER		188,096,923		59,378,817	128,718,106-
INTRA-CITY SALES		12,251,147		12,286,351	35,204
TOTAL		711,887,177		521,024,711	190,862,466-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,889	5,066,712,084	51,765	5,074,104,265	7,392,181
FINANCIAL PLAN SAVINGS	107	2,221,543	253-	83,316	2,138,227-
APPROPRIATION	51,996	5,068,933,627	51,512	5,074,187,581	5,253,954
OTPS					
TOTALS FOR OPERATING BUDGET		724,921,501		529,701,565	195,219,936-
FINANCIAL PLAN SAVINGS		13,034,324-		8,676,854-	4,357,470
APPROPRIATION		711,887,177		521,024,711	190,862,466-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,889	5,791,633,585	51,765	5,603,805,830	187,827,755-
FINANCIAL PLAN SAVINGS	107	10,812,781-	253-	8,593,538-	2,219,243
APPROPRIATION	51,996	5,780,820,804	51,512	5,595,212,292	185,608,512-
FUNDING					
CITY		5,178,172,976		5,205,987,953	27,814,977
OTHER CATEGORICAL		4,618,103			4,618,103-
CAPITAL FUNDS - I.F.A.					
STATE		97,002,616		23,173,844	73,828,772-
FEDERAL - C.D.					
FEDERAL - OTHER		229,884,552		95,101,219	134,783,333-
INTRA-CITY SALES		271,142,557		270,949,276	193,281-
TOTAL FUNDING		5,780,820,804		5,595,212,292	185,608,512-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,185			7,185-
		SUBTOTAL FOR F/T SALARIED		7,185			7,185-
04 ADD GRS PAY		047 OVERTIME		61,434			61,434-
		SUBTOTAL FOR ADD GRS PAY		61,434			61,434-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,950			11,950-
		SUBTOTAL FOR FRINGE BENES		11,950			11,950-
		SUBTOTAL FOR BUDGET CODE E001		80,569			80,569-
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,495	1	76,288	18,207-
		SUBTOTAL FOR F/T SALARIED	1	94,495	1	76,288	18,207-
		SUBTOTAL FOR BUDGET CODE E011	1	94,495	1	76,288	18,207-
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000			1- 95,000-
		SUBTOTAL FOR F/T SALARIED	1	95,000			1- 95,000-
		SUBTOTAL FOR BUDGET CODE Z001	1	95,000			1- 95,000-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,969	1	139,050	14,081
		SUBTOTAL FOR F/T SALARIED	1	124,969	1	139,050	14,081
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8		9	1
		042 LONGEVITY DIFFERENTIAL		3,589		3,595	6
		043 SHIFT DIFFERENTIAL		298		300	2
		045 HOLIDAY PAY		99		102	3
		047 OVERTIME		3,465		3,454	11-
		061 SUPPER MONEY		87		87	
		SUBTOTAL FOR ADD GRS PAY		7,546		7,547	1

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1600			1	132,515	1	146,597			14,082
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	600,127	6	600,127			
SUBTOTAL FOR F/T SALARIED			6	600,127	6	600,127			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,919		44,919			
		043 SHIFT DIFFERENTIAL		33,393		33,393			
		045 HOLIDAY PAY		25,803		25,803			
		048 OVERTIME UNIFORM FORCES		4,572,554		4,572,554			
SUBTOTAL FOR ADD GRS PAY				4,676,669		4,676,669			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910			
SUBTOTAL FOR FRINGE BENES				2,910		2,910			
SUBTOTAL FOR BUDGET CODE 1601			6	5,279,706	6	5,279,706			
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	453,018	6	441,604			11,414-
SUBTOTAL FOR F/T SALARIED			6	453,018	6	441,604			11,414-
SUBTOTAL FOR BUDGET CODE 1610			6	453,018	6	441,604			11,414-
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	478,306	8	3,136,254		4	2,657,948
SUBTOTAL FOR F/T SALARIED			4	478,306	8	3,136,254		4	2,657,948
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				59,892			59,892
		043 SHIFT DIFFERENTIAL				47,166			47,166
		045 HOLIDAY PAY				36,272			36,272
SUBTOTAL FOR ADD GRS PAY						143,330			143,330
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				3,880			3,880
SUBTOTAL FOR FRINGE BENES						3,880			3,880
SUBTOTAL FOR BUDGET CODE 1611			4	478,306	8	3,283,464		4	2,805,158

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 3105			1	70,000	1	70,000	
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,170,995	13	1,121,329	1-
SUBTOTAL FOR F/T SALARIED			14	1,170,995	13	1,121,329	1-
SUBTOTAL FOR BUDGET CODE 3330			14	1,170,995	13	1,121,329	1-
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,275,000	20	1,890,835	10
SUBTOTAL FOR F/T SALARIED			10	1,275,000	20	1,890,835	10
SUBTOTAL FOR BUDGET CODE 3350			10	1,275,000	20	1,890,835	10
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3510							
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	672,474	6	631,078	1-
SUBTOTAL FOR F/T SALARIED			7	672,474	6	631,078	1-
04 ADD GRS PAY		047 OVERTIME		228,360		228,360	
SUBTOTAL FOR ADD GRS PAY				228,360		228,360	
SUBTOTAL FOR BUDGET CODE 4140			7	900,834	6	859,438	1-
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	109,360	1	109,360	
SUBTOTAL FOR F/T SALARIED			1	109,360	1	109,360	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
		043 SHIFT DIFFERENTIAL		5,943		5,943			
		045 HOLIDAY PAY		4,501		4,501			
		048 OVERTIME UNIFORM FORCES		2,992		2,992			
		SUBTOTAL FOR ADD GRS PAY		21,436		21,436			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 4141	1	131,316	1	131,316			
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	358,603	6	350,117		8,486-	
		SUBTOTAL FOR F/T SALARIED	6	358,603	6	350,117		8,486-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225		248		23	
		042 LONGEVITY DIFFERENTIAL		5,651		5,835		184	
		043 SHIFT DIFFERENTIAL		7,544		7,598		54	
		045 HOLIDAY PAY		6,522		6,595		73	
		047 OVERTIME		19,202		18,881		321-	
		061 SUPPER MONEY		729		729			
		SUBTOTAL FOR ADD GRS PAY		39,873		39,886		13	
		SUBTOTAL FOR BUDGET CODE 4200	6	398,476	6	390,003		8,473-	
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	538,860	4	461,877	1-	76,983-	
		SUBTOTAL FOR F/T SALARIED	5	538,860	4	461,877	1-	76,983-	
		SUBTOTAL FOR BUDGET CODE 4300	5	538,860	4	461,877	1-	76,983-	
BUDGET CODE: 5110 Firefighter Hiring Oversight									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,080,719	49	3,080,595	2-	124-	
		SUBTOTAL FOR F/T SALARIED	51	3,080,719	49	3,080,595	2-	124-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		340		374		34	
		042 LONGEVITY DIFFERENTIAL		2,738		3,016		278	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		819		900		81
			045 HOLIDAY PAY		1,097		1,208		111
			047 OVERTIME		249,072		248,587		485-
			061 SUPPER MONEY		19		19		
			SUBTOTAL FOR ADD GRS PAY		254,085		254,104		19
			SUBTOTAL FOR BUDGET CODE 5110	51	3,334,804	49	3,334,699	2-	105-
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	4	666,420	4	392,566		273,854-
			SUBTOTAL FOR F/T SALARIED	4	666,420	4	392,566		273,854-
03	UN	SALARIED	031 UNSALARIED		111,078		443,475		332,397
			SUBTOTAL FOR UNSALARIED		111,078		443,475		332,397
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		88,101		88,101		
			043 SHIFT DIFFERENTIAL		7,642		7,642		
			045 HOLIDAY PAY		42,097		42,097		
			047 OVERTIME		5,173		5,173		
			061 SUPPER MONEY		668		668		
			SUBTOTAL FOR ADD GRS PAY		143,681		143,681		
06	FRINGE	BENES	064 ALLOWANCE FOR UNIFORMS		320		320		
			SUBTOTAL FOR FRINGE BENES		320		320		
			SUBTOTAL FOR BUDGET CODE 5210	4	921,499	4	980,042		58,543
BUDGET CODE: 5220 CLINICAL CENTER									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	6	451,316	6	462,234		10,918
			SUBTOTAL FOR F/T SALARIED	6	451,316	6	462,234		10,918
03	UN	SALARIED	031 UNSALARIED		39,926		152,865		112,939
			SUBTOTAL FOR UNSALARIED		39,926		152,865		112,939
04	ADD	GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507		
			041 ASSIGNMENT DIFFERENTIAL		299		329		30
			042 LONGEVITY DIFFERENTIAL		2,773		3,018		245
			043 SHIFT DIFFERENTIAL		38,736		38,807		71
			045 HOLIDAY PAY		24,526		24,624		98

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		25,614		25,187			427-
		061 SUPPER MONEY		39		39			
		SUBTOTAL FOR ADD GRS PAY		96,494		96,511			17
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601			
		SUBTOTAL FOR FRINGE BENES		1,601		1,601			
		SUBTOTAL FOR BUDGET CODE 5220	6	589,337	6	713,211			123,874
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,892	3	195,183			8,291
		SUBTOTAL FOR F/T SALARIED	3	186,892	3	195,183			8,291
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		043 SHIFT DIFFERENTIAL		15,752		15,752			
		045 HOLIDAY PAY		9,359		9,359			
		061 SUPPER MONEY		10		10			
		SUBTOTAL FOR ADD GRS PAY		27,555		27,555			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640			
		SUBTOTAL FOR FRINGE BENES		640		640			
		SUBTOTAL FOR BUDGET CODE 5240	3	215,087	3	223,378			8,291
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,327,691		3,633,525			305,834
		SUBTOTAL FOR F/T SALARIED		3,327,691		3,633,525			305,834
03 UNSALARIED		031 UNSALARIED		100,000					100,000-
		SUBTOTAL FOR UNSALARIED		100,000					100,000-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000					2,000-
		041 ASSIGNMENT DIFFERENTIAL		28,000					28,000-
		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		20,000					20,000-
		061 SUPPER MONEY		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		54,000					54,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		2,043,763		2,112,516			68,753
		SUBTOTAL FOR FRINGE BENES		2,043,763		2,112,516			68,753
		SUBTOTAL FOR BUDGET CODE 5472		5,525,454		5,746,041			220,587
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		1,010,546		1,207,054			196,508
		SUBTOTAL FOR F/T SALARIED		1,010,546		1,207,054			196,508
03		UNSALARIED							
		031 UNSALARIED		15,000		467			14,533-
		SUBTOTAL FOR UNSALARIED		15,000		467			14,533-
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		17,000					17,000-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		572,770		661,652			88,882
		SUBTOTAL FOR FRINGE BENES		572,770		661,652			88,882
		SUBTOTAL FOR BUDGET CODE 5482		1,615,316		1,869,173			253,857
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		3,601,350		3,922,670			321,320
		004 FULL TIME UNIFORMED PERSONNEL							
		SUBTOTAL FOR F/T SALARIED		3,601,350		3,922,670			321,320
03		UNSALARIED							
		031 UNSALARIED		200,000					200,000-
		SUBTOTAL FOR UNSALARIED		200,000					200,000-
04		ADD GRS PAY							
		040 EDUC AND LICENCE DIFFERENTIAL		2,000					2,000-
		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		1,000					1,000-
		061 SUPPER MONEY		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		7,000					7,000-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		2,094,593		2,157,430			62,837

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				2,094,593		2,157,430		62,837
SUBTOTAL FOR BUDGET CODE 5492				5,902,943		6,080,100		177,157
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	678,858	6	515,543	2-	163,315-
SUBTOTAL FOR F/T SALARIED			8	678,858	6	515,543	2-	163,315-
SUBTOTAL FOR BUDGET CODE 5535			8	678,858	6	515,543	2-	163,315-
BUDGET CODE: 5550 OUTSIDE PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,567,969	59	5,723,706		155,737
SUBTOTAL FOR F/T SALARIED			59	5,567,969	59	5,723,706		155,737
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,030		71,612		6,582
		042 LONGEVITY DIFFERENTIAL		5,401		5,857		456
		043 SHIFT DIFFERENTIAL		25,067		27,842		2,775
		045 HOLIDAY PAY		43,940		46,591		2,651
		047 OVERTIME		1,303,547		1,405,703		102,156
		061 SUPPER MONEY		168		245		77
SUBTOTAL FOR ADD GRS PAY				1,443,153		1,557,850		114,697
SUBTOTAL FOR BUDGET CODE 5550			59	7,011,122	59	7,281,556		270,434
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,680		191,329		27,351-
SUBTOTAL FOR F/T SALARIED				218,680		191,329		27,351-
SUBTOTAL FOR BUDGET CODE 5562				218,680		191,329		27,351-
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,295		14,723		428
SUBTOTAL FOR F/T SALARIED				14,295		14,723		428
SUBTOTAL FOR BUDGET CODE 5582				14,295		14,723		428

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			194	37,126,485	200	41,102,252	6	3,975,767
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,488,721	10	1,410,849		77,872-
SUBTOTAL FOR F/T SALARIED			10	1,488,721	10	1,410,849		77,872-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303		
		042 LONGEVITY DIFFERENTIAL		6,821		6,821		
		043 SHIFT DIFFERENTIAL		1		1		
		045 HOLIDAY PAY		1		1		
		047 OVERTIME		901		901		
		061 SUPPER MONEY		431		251		180-
SUBTOTAL FOR ADD GRS PAY				15,458		15,278		180-
SUBTOTAL FOR BUDGET CODE 1000			10	1,504,179	10	1,426,127		78,052-
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,729,821	17	1,707,119		22,702-
SUBTOTAL FOR F/T SALARIED			17	1,729,821	17	1,707,119		22,702-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,450		2,451		1
		042 LONGEVITY DIFFERENTIAL		11,074		11,086		12
		043 SHIFT DIFFERENTIAL		950		953		3
		045 HOLIDAY PAY		708		713		5
		047 OVERTIME		3,324		3,302		22-
		061 SUPPER MONEY		158		158		
SUBTOTAL FOR ADD GRS PAY				18,664		18,663		1-
SUBTOTAL FOR BUDGET CODE 1010			17	1,748,485	17	1,725,782		22,703-
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,101,192	12	1,110,994		9,802
SUBTOTAL FOR F/T SALARIED			12	1,101,192	12	1,110,994		9,802
03 UNSALARIED		031 UNSALARIED		61,885		66,576		4,691

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					61,885		66,576		4,691
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,478		2,482		4	
		042 LONGEVITY DIFFERENTIAL		6,710		6,746		36	
		043 SHIFT DIFFERENTIAL		556		566		10	
		045 HOLIDAY PAY		2,611		2,625		14	
		047 OVERTIME		13,989		13,927		62-	
		061 SUPPER MONEY		658		658			
SUBTOTAL FOR ADD GRS PAY					27,002		27,004		2
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121			
SUBTOTAL FOR FRINGE BENES					121		121		
SUBTOTAL FOR BUDGET CODE 1200				12	1,190,200	12	1,204,695		14,495
TOTAL FOR OFFICE OF THE FIRE COMM				39	4,442,864	39	4,356,604		86,260-
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	307,081	1	225,990	1-	81,091-	
SUBTOTAL FOR F/T SALARIED				2	307,081	1	225,990	1-	81,091-
SUBTOTAL FOR BUDGET CODE 2000				2	307,081	1	225,990	1-	81,091-
TOTAL FOR FIRST DEPUTY COMMISSIONER				2	307,081	1	225,990	1-	81,091-
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES									
BUDGET CODE: 2100 BOARD OF TRUSTEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		6,056					6,056-
SUBTOTAL FOR UNSALARIED					6,056				6,056-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2100				6,056			6,056-
TOTAL FOR BOARD OF TRUSTEES				6,056			6,056-
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	279,249	3	280,926	1,677
SUBTOTAL FOR F/T SALARIED			3	279,249	3	280,926	1,677
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,493		3,493	
SUBTOTAL FOR ADD GRS PAY				5,927		5,927	
SUBTOTAL FOR BUDGET CODE 2200			3	285,176	3	286,853	1,677
TOTAL FOR LABOR RELATIONS			3	285,176	3	286,853	1,677
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,515,122	19	1,595,842	80,720
SUBTOTAL FOR F/T SALARIED			18	1,515,122	19	1,595,842	80,720
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578	
		042 LONGEVITY DIFFERENTIAL		14,978		14,978	
		043 SHIFT DIFFERENTIAL		918		918	
		045 HOLIDAY PAY		1,231		1,231	
		047 OVERTIME		31,621		31,621	
		061 SUPPER MONEY		429		429	
SUBTOTAL FOR ADD GRS PAY				60,755		60,755	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108	
SUBTOTAL FOR FRINGE BENES				2,108		2,108	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5000			18	1,577,985	19	1,658,705	1	80,720	
TOTAL FOR SUPPORT SERVICES			18	1,577,985	19	1,658,705	1	80,720	
RESPONSIBILITY CENTER: 0007 PERSONNEL									
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	43	2,980,666	43	3,034,242	53,576
SUBTOTAL FOR F/T SALARIED			43	2,980,666	43	3,034,242		53,576	
02	OTH	SALARIED	021	PART-TIME POSITIONS		212,362		218,561	6,199
SUBTOTAL FOR OTH SALARIED				212,362		218,561		6,199	
03	UN	SALARIED	031	UNSALARIED		269,287		304,762	35,475
SUBTOTAL FOR UNSALARIED				269,287		304,762		35,475	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		17,486		17,545	59
			042	LONGEVITY DIFFERENTIAL		141,170		141,639	469
			043	SHIFT DIFFERENTIAL		1,380		1,517	137
			045	HOLIDAY PAY		11,741		11,929	188
			047	OVERTIME		69,336		68,517	819-
			061	SUPPER MONEY		727		727	
SUBTOTAL FOR ADD GRS PAY				241,840		241,874		34	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		1,166		1,166	
SUBTOTAL FOR FRINGE BENES				1,166		1,166			
SUBTOTAL FOR BUDGET CODE 5100			43	3,705,321	43	3,800,605		95,284	
BUDGET CODE: 5101 PERSONNEL-UNIFORMED									
01	F/T	SALARIED	004	FULL TIME UNIFORMED PERSONNEL	8	1,135,735	8	1,135,735	
SUBTOTAL FOR F/T SALARIED			8	1,135,735	8	1,135,735			
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		64,000		64,000	
			043	SHIFT DIFFERENTIAL		61,688		61,688	
			045	HOLIDAY PAY		46,017		46,017	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		048 OVERTIME UNIFORM FORCES		23,932		23,932		
		SUBTOTAL FOR ADD GRS PAY		195,637		195,637		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160		
		SUBTOTAL FOR FRINGE BENES		4,160		4,160		
		SUBTOTAL FOR BUDGET CODE 5101	8	1,335,532	8	1,335,532		
		TOTAL FOR PERSONNEL	51	5,040,853	51	5,136,137		95,284
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,417,957	21	1,394,421	1-	23,536-
		SUBTOTAL FOR F/T SALARIED	22	1,417,957	21	1,394,421	1-	23,536-
03 UNSALARIED		031 UNSALARIED		58,256		163,916		105,660
		SUBTOTAL FOR UNSALARIED		58,256		163,916		105,660
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355		
		041 ASSIGNMENT DIFFERENTIAL		9,288		9,289		1
		042 LONGEVITY DIFFERENTIAL		146,693		146,699		6
		043 SHIFT DIFFERENTIAL		26		27		1
		045 HOLIDAY PAY		2,726		2,728		2
		047 OVERTIME		1,657		1,646		11-
		061 SUPPER MONEY		19		19		
		SUBTOTAL FOR ADD GRS PAY		164,764		164,763		1-
		SUBTOTAL FOR BUDGET CODE 5200	22	1,640,977	21	1,723,100	1-	82,123
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,649,431	26	3,649,431		
		SUBTOTAL FOR F/T SALARIED	26	3,649,431	26	3,649,431		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000		
		043 SHIFT DIFFERENTIAL		176,406		176,406		
		045 HOLIDAY PAY		131,949		131,949		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		048 OVERTIME UNIFORM FORCES		77,780		77,780			
		SUBTOTAL FOR ADD GRS PAY		578,135		578,135			
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	4,236,911	26	4,236,911			
		TOTAL FOR HEALTH SERVICES	48	5,877,888	47	5,960,011	1-		82,123
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,078,612	10	933,020			145,592-
		SUBTOTAL FOR F/T SALARIED	10	1,078,612	10	933,020			145,592-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4		5			1
		042 LONGEVITY DIFFERENTIAL		8,924		8,927			3
		043 SHIFT DIFFERENTIAL		20		21			1
		045 HOLIDAY PAY		14		15			1
		047 OVERTIME		3,630		3,623			7-
		061 SUPPER MONEY		331		331			
		SUBTOTAL FOR ADD GRS PAY		12,923		12,922			1-
		SUBTOTAL FOR BUDGET CODE 5510	10	1,091,535	10	945,942			145,593-
		TOTAL FOR INVESTIGATIONS AND TRIALS	10	1,091,535	10	945,942			145,593-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	17,196,998	274	18,032,666	6		835,668
		SUBTOTAL FOR F/T SALARIED	268	17,196,998	274	18,032,666	6		835,668
03 UNSALARIED		031 UNSALARIED		110,239		81,375			28,864-
			780						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					110,239				28,864-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,654		332,977			323
		042 LONGEVITY DIFFERENTIAL		80,484		83,082			2,598
		043 SHIFT DIFFERENTIAL		589,696		590,455			759
		045 HOLIDAY PAY		390,275		391,316			1,041
		047 OVERTIME		2,840,829		2,835,349			5,480-
		061 SUPPER MONEY		997		997			
SUBTOTAL FOR ADD GRS PAY					4,234,935		4,234,176		759-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341			
SUBTOTAL FOR FRINGE BENES					8,341		8,341		
SUBTOTAL FOR BUDGET CODE 5520				268	21,550,513	274	22,356,558	6	806,045
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	109,360	1	109,360			
SUBTOTAL FOR F/T SALARIED				1	109,360	1	109,360		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
		043 SHIFT DIFFERENTIAL		5,943		5,943			
		045 HOLIDAY PAY		4,501		4,501			
		048 OVERTIME UNIFORM FORCES		2,992		2,992			
SUBTOTAL FOR ADD GRS PAY					21,436		21,436		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
SUBTOTAL FOR FRINGE BENES					520		520		
SUBTOTAL FOR BUDGET CODE 5521				1	131,316	1	131,316		
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,218,920	17	1,102,963		2-	115,957-
SUBTOTAL FOR F/T SALARIED				19	1,218,920	17	1,102,963	2-	115,957-
03 UNSALARIED		031 UNSALARIED		61,731					61,731-
SUBTOTAL FOR UNSALARIED					61,731				61,731-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756			
		042 LONGEVITY DIFFERENTIAL		5,980		5,980			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		2,900		2,900			
		045 HOLIDAY PAY		432		432			
		047 OVERTIME		150,000		150,000			
		061 SUPPER MONEY		360		360			
		SUBTOTAL FOR ADD GRS PAY		163,428		163,428			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570			
		SUBTOTAL FOR FRINGE BENES		570		570			
		SUBTOTAL FOR BUDGET CODE 5540	19	1,444,649	17	1,266,961		2-	177,688-
		TOTAL FOR FLEET MAINTENANCE	288	23,126,478	292	23,754,835		4	628,357
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	10,365,292	119	10,366,090		1-	798
		SUBTOTAL FOR F/T SALARIED	120	10,365,292	119	10,366,090		1-	798
03 UNSALARIED		031 UNSALARIED		49,418					49,418-
		SUBTOTAL FOR UNSALARIED		49,418					49,418-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,755		26,784			29
		042 LONGEVITY DIFFERENTIAL		28,635		18,866			9,769-
		043 SHIFT DIFFERENTIAL		2,119		2,186			67
		045 HOLIDAY PAY		36,660		36,752			92
		047 OVERTIME		1,071,701		1,071,298			403-
		061 SUPPER MONEY		563		463			100-
		SUBTOTAL FOR ADD GRS PAY		1,166,433		1,156,349			10,084-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		854,042		569,042			285,000-
		SUBTOTAL FOR FRINGE BENES		854,042		569,042			285,000-
		SUBTOTAL FOR BUDGET CODE 5530	120	12,435,185	119	12,091,481		1-	343,704-
		TOTAL FOR BUILDINGS	120	12,435,185	119	12,091,481		1-	343,704-
			782						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	283,589	2	286,458	2,869
SUBTOTAL FOR F/T SALARIED			2	283,589	2	286,458	2,869
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	
SUBTOTAL FOR ADD GRS PAY				3,430		3,430	
SUBTOTAL FOR BUDGET CODE 3000			2	287,019	2	289,888	2,869
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	287,019	2	289,888	2,869
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION							
BUDGET CODE: 3110 PENSIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		285			285-
SUBTOTAL FOR F/T SALARIED				285			285-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 3110				285			285-
TOTAL FOR PENSIONS DIVISION				285			285-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,755,617	27	2,195,213	439,596
SUBTOTAL FOR F/T SALARIED			27	1,755,617	27	2,195,213	439,596

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		857,538		1,017,008		159,470	
		SUBTOTAL FOR UNSALARIED		857,538		1,017,008		159,470	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,404		5,460		56	
		042 LONGEVITY DIFFERENTIAL		57,491		57,938		447	
		043 SHIFT DIFFERENTIAL		2,484		2,615		131	
		045 HOLIDAY PAY		31,629		31,809		180	
		047 OVERTIME		71,834		71,365		469-	
		061 SUPPER MONEY		2,173		2,173			
		SUBTOTAL FOR ADD GRS PAY		171,015		171,360		345	
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		10,000				10,000-	
		SUBTOTAL FOR MISC EXPENSE		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 3100	27	2,794,170	27	3,383,581		589,411	
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,317,364	19	1,342,405		25,041	
		SUBTOTAL FOR F/T SALARIED	19	1,317,364	19	1,342,405		25,041	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972			
		042 LONGEVITY DIFFERENTIAL		28,309		28,309			
		047 OVERTIME		4,517		4,517			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		41,948		41,948			
		SUBTOTAL FOR BUDGET CODE 3500	19	1,359,312	19	1,384,353		25,041	
		TOTAL FOR FISCAL SERVICES	46	4,153,482	46	4,767,934		614,452	
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,273,053	15	1,305,764		32,711	
		SUBTOTAL FOR F/T SALARIED	15	1,273,053	15	1,305,764		32,711	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		46,569				46,569-	
		SUBTOTAL FOR UNSALARIED		46,569				46,569-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978			
		042 LONGEVITY DIFFERENTIAL		4,319		4,319			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		2,176		2,176			
		047 OVERTIME		12,037		12,037			
		061 SUPPER MONEY		48		48			
		SUBTOTAL FOR ADD GRS PAY		19,565		19,565			
		SUBTOTAL FOR BUDGET CODE 3200	15	1,339,187	15	1,325,329		13,858-	
		TOTAL FOR BUDGET SERVICES	15	1,339,187	15	1,325,329		13,858-	
RESPONSIBILITY CENTER: 0019 BICS									
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	12,338,074	128	11,241,063	10-	1,097,011-	
		SUBTOTAL FOR F/T SALARIED	138	12,338,074	128	11,241,063	10-	1,097,011-	
03 UNSALARIED		031 UNSALARIED		431,369		391,818		39,551-	
		SUBTOTAL FOR UNSALARIED		431,369		391,818		39,551-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,622		44,655		33	
		042 LONGEVITY DIFFERENTIAL		387,054		387,317		263	
		043 SHIFT DIFFERENTIAL		71,496		71,573		77	
		045 HOLIDAY PAY		53,464		53,569		105	
		047 OVERTIME		431,081		431,081			
		061 SUPPER MONEY		9,318		9,318			
		SUBTOTAL FOR ADD GRS PAY		997,035		997,513		478	
		SUBTOTAL FOR BUDGET CODE 3300	138	13,766,478	128	12,630,394	10-	1,136,084-	
BUDGET CODE: 3310 Radio Repair Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,327,483	44	4,340,908	1	13,425	
		SUBTOTAL FOR F/T SALARIED	43	4,327,483	44	4,340,908	1	13,425	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,266		137,268	2
		042 LONGEVITY DIFFERENTIAL		107		118	11
		043 SHIFT DIFFERENTIAL		4,048		4,052	4
		045 HOLIDAY PAY		62,941		62,945	4
		047 OVERTIME		506,053		506,053	
		061 SUPPER MONEY		10		10	
		SUBTOTAL FOR ADD GRS PAY		710,425		710,446	21
		SUBTOTAL FOR BUDGET CODE 3310	43	5,037,908	44	5,051,354	1 13,446
		TOTAL FOR BICS	181	18,804,386	172	17,681,748	9- 1,122,638-
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,016,120	13	1,034,991	18,871
		SUBTOTAL FOR F/T SALARIED	13	1,016,120	13	1,034,991	18,871
03 UNSALARIED		031 UNSALARIED		21,372		87,733	66,361
		SUBTOTAL FOR UNSALARIED		21,372		87,733	66,361
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,251		1,252	1
		041 ASSIGNMENT DIFFERENTIAL		222		240	18
		042 LONGEVITY DIFFERENTIAL		18,435		18,460	25
		045 HOLIDAY PAY		2,635		2,636	1
		047 OVERTIME		4,814		4,959	145
		061 SUPPER MONEY		212		212	
		SUBTOTAL FOR ADD GRS PAY		27,569		27,759	190
		SUBTOTAL FOR BUDGET CODE 3400	13	1,065,061	13	1,150,483	85,422
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	13	1,065,061	13	1,150,483	85,422
RESPONSIBILITY CENTER: 0021 LEGAL							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,633,269	35	2,709,242	1 75,973
		SUBTOTAL FOR F/T SALARIED	34	2,633,269	35	2,709,242	1 75,973
03 UNSALARIED		031 UNSALARIED		151,882		121,276	30,606-
		SUBTOTAL FOR UNSALARIED		151,882		121,276	30,606-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,335		16,355	20
		042 LONGEVITY DIFFERENTIAL		61,266		61,406	140
		043 SHIFT DIFFERENTIAL		2,159		2,177	18
		045 HOLIDAY PAY		3,987		4,016	29
		047 OVERTIME		7,355		7,301	54-
		061 SUPPER MONEY		1,427		1,428	1
		SUBTOTAL FOR ADD GRS PAY		92,529		92,683	154
		SUBTOTAL FOR BUDGET CODE 4000	34	2,877,680	35	2,923,201	1 45,521
		TOTAL FOR LEGAL	34	2,877,680	35	2,923,201	1 45,521
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,311,648	17	1,631,340	2 319,692
		SUBTOTAL FOR F/T SALARIED	15	1,311,648	17	1,631,340	2 319,692
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114	
		042 LONGEVITY DIFFERENTIAL		4,862		4,869	7
		043 SHIFT DIFFERENTIAL		344		346	2
		045 HOLIDAY PAY		732		734	2
		047 OVERTIME		7,853		7,842	11-
		061 SUPPER MONEY		1,122		292	830-
		SUBTOTAL FOR ADD GRS PAY		15,027		14,197	830-
		SUBTOTAL FOR BUDGET CODE 1500	15	1,326,675	17	1,645,537	2 318,862
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	15	1,326,675	17	1,645,537	2 318,862

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	791,687	10	830,614	38,927
		SUBTOTAL FOR F/T SALARIED	10	791,687	10	830,614	38,927
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,292		3,292	
		043 SHIFT DIFFERENTIAL		239		239	
		047 OVERTIME		239,843		239,843	
		061 SUPPER MONEY		434		434	
		SUBTOTAL FOR ADD GRS PAY		246,242		246,242	
		SUBTOTAL FOR BUDGET CODE 4100	10	1,037,929	10	1,076,856	38,927
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	10	1,037,929	10	1,076,856	38,927
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	667,239	9	677,186	9,947
		SUBTOTAL FOR F/T SALARIED	9	667,239	9	677,186	9,947
03 UNSALARIED		031 UNSALARIED		63,528			63,528-
		SUBTOTAL FOR UNSALARIED		63,528			63,528-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,143		7,146	3
		042 LONGEVITY DIFFERENTIAL		6,918		6,941	23
		043 SHIFT DIFFERENTIAL		117		124	7
		045 HOLIDAY PAY		3,469		3,478	9
		047 OVERTIME		7,577		7,538	39-
		061 SUPPER MONEY		405		405	
		SUBTOTAL FOR ADD GRS PAY		25,629		25,632	3
		SUBTOTAL FOR BUDGET CODE 3600	9	756,396	9	702,818	53,578-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CONVERSION NAME		9	756,396	9	702,818	53,578-
TOTAL FOR EXECUTIVE ADMINISTRATIVE		1,098	122,965,686	1,100	127,082,604	2 4,116,918

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,098	122,965,686	1,100	127,082,604	4,116,918
FINANCIAL PLAN SAVINGS			48	1,801,855	1,801,855
APPROPRIATION	1,098	122,965,686	1,148	128,884,459	5,918,773

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,715,670		114,370,013	5,654,343
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		703,264		538,264	165,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,451,752		13,976,182	524,430
INTRA-CITY SALES		95,000			95,000-
TOTAL		122,965,686		128,884,459	5,918,773

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4125 ALIVE Fire Dynamics - Asst to FF Grant							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		21,325			21,325-
		SUBTOTAL FOR F/T SALARIED		21,325			21,325-
		SUBTOTAL FOR BUDGET CODE 4125		21,325			21,325-
BUDGET CODE: 6005 RAND CORPORATION - ACTIVE SHOOTER DRILL							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		22,598			22,598-
		SUBTOTAL FOR ADD GRS PAY		22,598			22,598-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,288			17,288-
		SUBTOTAL FOR FRINGE BENES		17,288			17,288-
		SUBTOTAL FOR BUDGET CODE 6005		39,886			39,886-
BUDGET CODE: 6050 SECURE THE CITY (NYPD Grant)							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		14,620			14,620-
		SUBTOTAL FOR ADD GRS PAY		14,620			14,620-
		SUBTOTAL FOR BUDGET CODE 6050		14,620			14,620-
BUDGET CODE: 6242 US FORESTRY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		817,827			817,827-
		SUBTOTAL FOR ADD GRS PAY		817,827			817,827-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		720,826			720,826-
		SUBTOTAL FOR FRINGE BENES		720,826			720,826-
		SUBTOTAL FOR BUDGET CODE 6242		1,538,653			1,538,653-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		32,932			32,932-
		SUBTOTAL FOR ADD GRS PAY		32,932			32,932-
		SUBTOTAL FOR BUDGET CODE 6250		32,932			32,932-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6492 FFY 2008 UASI									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6492									
BUDGET CODE: 6502 FFY 2009 UASI									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6502									
BUDGET CODE: 6512 FFY 2009 SHSG									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6512									
BUDGET CODE: 6922 2015 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 6922									
BUDGET CODE: 6932 2016 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 6932									
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES									
SUBTOTAL FOR ADD GRS PAY									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES	089	FRINGE BENEFITS-OTHER		521,807			521,807
		SUBTOTAL FOR FRINGE BENES				521,807			521,807
		SUBTOTAL FOR BUDGET CODE 6942				1,227,416			1,227,416
BUDGET CODE: 7132 FFY 14-15 PUBLIC SAFETY ANSWERING POINTS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		24,321			24,321-
		SUBTOTAL FOR F/T SALARIED				24,321			24,321-
		SUBTOTAL FOR BUDGET CODE 7132				24,321			24,321-
BUDGET CODE: 7134 FY '18-19 PUBLIC SAFETY ANSWERING POINTS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		70,914			70,914-
		SUBTOTAL FOR F/T SALARIED				70,914			70,914-
		SUBTOTAL FOR BUDGET CODE 7134				70,914			70,914-
BUDGET CODE: 7722 FFY 2015 URBAN AREA SECURITY INITIATIVE									
01	F/T	SALARIED	001	FULL YEAR POSITIONS			465		465
			004	FULL TIME UNIFORMED PERSONNEL		35,957			35,957-
		SUBTOTAL FOR F/T SALARIED				35,957	465		35,492-
03		UNSALARIED	031	UNSALARIED			544		544
		SUBTOTAL FOR UNSALARIED					544		544
04	ADD	GRS PAY	048	OVERTIME UNIFORM FORCES		1,722,667			1,722,667-
		SUBTOTAL FOR ADD GRS PAY				1,722,667			1,722,667-
06		FRINGE BENES	089	FRINGE BENEFITS-OTHER		94,967			94,967-
		SUBTOTAL FOR FRINGE BENES				94,967			94,967-
		SUBTOTAL FOR BUDGET CODE 7722				1,853,591	1,009		1,852,582-
BUDGET CODE: 7732 FFY 2015 STATE HOMELAND SECURITY GRANT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		32,156			32,156-
			004	FULL TIME UNIFORMED PERSONNEL		49,888			49,888-
		SUBTOTAL FOR F/T SALARIED				82,044			82,044-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		69,503			69,503-
		SUBTOTAL FOR UNSALARIED		69,503			69,503-
04 ADD GRS PAY		047 OVERTIME		16,450			16,450-
		048 OVERTIME UNIFORM FORCES		1,650,963			1,650,963-
		SUBTOTAL FOR ADD GRS PAY		1,667,413			1,667,413-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		143,752			143,752-
		SUBTOTAL FOR FRINGE BENES		143,752			143,752-
		SUBTOTAL FOR BUDGET CODE 7732		1,962,712			1,962,712-
BUDGET CODE: 7742 FFY 2016 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,118	2		111,118-
		004 FULL TIME UNIFORMED PERSONNEL		281,366			281,366-
		SUBTOTAL FOR F/T SALARIED	2	392,484	2		392,484-
03 UNSALARIED		031 UNSALARIED		108,451			108,451-
		SUBTOTAL FOR UNSALARIED		108,451			108,451-
04 ADD GRS PAY		047 OVERTIME		4,726			4,726-
		048 OVERTIME UNIFORM FORCES		5,196,498		2,551,690	2,644,808-
		SUBTOTAL FOR ADD GRS PAY		5,201,224		2,551,690	2,649,534-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,249,219			4,249,219-
		SUBTOTAL FOR FRINGE BENES		4,249,219			4,249,219-
		SUBTOTAL FOR BUDGET CODE 7742	2	9,951,378	2	2,551,690	7,399,688-
BUDGET CODE: 7752 FFY 2016 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		004 FULL TIME UNIFORMED PERSONNEL		16,426			16,426-
		SUBTOTAL FOR F/T SALARIED	1	16,426	1		16,426-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,746,019		2,395,692	2,350,327-
		SUBTOTAL FOR ADD GRS PAY		4,746,019		2,395,692	2,350,327-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,693,214			2,693,214-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				2,693,214			2,693,214-
SUBTOTAL FOR BUDGET CODE 7752			1	7,455,659	1	2,395,692	5,059,967-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,475			40,475-
		004 FULL TIME UNIFORMED PERSONNEL		583,138			583,138-
SUBTOTAL FOR F/T SALARIED				623,613			623,613-
03 UNSALARIED		031 UNSALARIED		34,258			34,258-
SUBTOTAL FOR UNSALARIED				34,258			34,258-
04 ADD GRS PAY		047 OVERTIME		17,050			17,050-
		048 OVERTIME UNIFORM FORCES		1,734,294			1,734,294-
SUBTOTAL FOR ADD GRS PAY				1,751,344			1,751,344-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,481,533			2,481,533-
SUBTOTAL FOR FRINGE BENES				2,481,533			2,481,533-
SUBTOTAL FOR BUDGET CODE 7762				4,890,748			4,890,748-
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,773			8,773-
		004 FULL TIME UNIFORMED PERSONNEL		4,825			4,825-
SUBTOTAL FOR F/T SALARIED				13,598			13,598-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		556,827			556,827-
SUBTOTAL FOR ADD GRS PAY				556,827			556,827-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		495,226			495,226-
SUBTOTAL FOR FRINGE BENES				495,226			495,226-
SUBTOTAL FOR BUDGET CODE 7772				1,065,651			1,065,651-
TOTAL FOR			3	32,232,049	3	6,175,807	26,056,242-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	306,992	4	313,256			6,264
SUBTOTAL FOR F/T SALARIED			4	306,992	4	313,256			6,264
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966			
		042 LONGEVITY DIFFERENTIAL		3,511		3,511			
		043 SHIFT DIFFERENTIAL		9		9			
		047 OVERTIME		6,642		6,642			
SUBTOTAL FOR ADD GRS PAY				12,128		12,128			
SUBTOTAL FOR BUDGET CODE 4120			4	319,120	4	325,384			6,264
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	7,044,687	58	7,277,435			232,748
SUBTOTAL FOR F/T SALARIED			58	7,044,687	58	7,277,435			232,748
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		92,768		143,377			50,609
		042 LONGEVITY DIFFERENTIAL		438,541		438,541			
		043 SHIFT DIFFERENTIAL		389,911		389,911			
		045 HOLIDAY PAY		299,483		299,483			
		048 OVERTIME UNIFORM FORCES		1,199,224		1,079,026			120,198-
SUBTOTAL FOR ADD GRS PAY				2,419,927		2,350,338			69,589-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450			
SUBTOTAL FOR FRINGE BENES				28,450		28,450			
SUBTOTAL FOR BUDGET CODE 4121			58	9,493,064	58	9,656,223			163,159
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084			
		004 FULL TIME UNIFORMED PERSONNEL	8	557,223	8	557,223			
SUBTOTAL FOR F/T SALARIED			9	603,307	9	603,307			
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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		048 OVERTIME UNIFORM FORCES		34,367		34,367			
		SUBTOTAL FOR ADD GRS PAY		116,719		116,719			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		081 ANNUITY CONTRIBUTIONS		17,200		17,200			
		SUBTOTAL FOR FRINGE BENES		21,360		21,360			
		SUBTOTAL FOR BUDGET CODE 4124	9	741,386	9	741,386			
		TOTAL FOR TRAINING	71	10,553,570	71	10,722,993			169,423
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION									
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,421,527	39	2,431,363			9,836
		SUBTOTAL FOR F/T SALARIED	39	2,421,527	39	2,431,363			9,836
03 UNSALARIED		031 UNSALARIED		25,793					25,793-
		SUBTOTAL FOR UNSALARIED		25,793					25,793-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,310			13
		042 LONGEVITY DIFFERENTIAL		122,952		123,053			101
		043 SHIFT DIFFERENTIAL		340		370			30
		045 HOLIDAY PAY		3,003		3,044			41
		047 OVERTIME		39,103		39,103			
		SUBTOTAL FOR ADD GRS PAY		166,695		166,880			185
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54			
		SUBTOTAL FOR FRINGE BENES		54		54			
		SUBTOTAL FOR BUDGET CODE 6000	39	2,614,069	39	2,598,297			15,772-
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	6,479,486	59	7,181,349			701,863
		SUBTOTAL FOR F/T SALARIED	59	6,479,486	59	7,181,349			701,863
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,602		129,057			108,455
			797						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		399,136		399,136			
		043 SHIFT DIFFERENTIAL		337,724		337,724			
		045 HOLIDAY PAY		266,095		266,095			
		048 OVERTIME UNIFORM FORCES		1,219,900		1,097,629			122,271-
		SUBTOTAL FOR ADD GRS PAY		2,243,457		2,229,641			13,816-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840			
		SUBTOTAL FOR FRINGE BENES		25,840		25,840			
		SUBTOTAL FOR BUDGET CODE 6001	59	8,748,783	59	9,436,830			688,047
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	98	11,362,852	98	12,035,127			672,275
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	361,668	4	415,286			53,618
		SUBTOTAL FOR F/T SALARIED	4	361,668	4	415,286			53,618
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699			
		043 SHIFT DIFFERENTIAL		28		28			
		047 OVERTIME		398		398			
		SUBTOTAL FOR ADD GRS PAY		1,125		1,125			
		SUBTOTAL FOR BUDGET CODE 4110	4	362,793	4	416,411			53,618
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,243,730	10	1,243,730			
		SUBTOTAL FOR F/T SALARIED	10	1,243,730	10	1,243,730			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,641		21,874			8,233
		042 LONGEVITY DIFFERENTIAL		74,865		74,865			
		043 SHIFT DIFFERENTIAL		68,863		68,863			
		045 HOLIDAY PAY		53,425		53,425			
		048 OVERTIME UNIFORM FORCES		206,763		186,039			20,724-
		SUBTOTAL FOR ADD GRS PAY		417,557		405,066			12,491-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850		
		SUBTOTAL FOR FRINGE BENES		4,850		4,850		
		SUBTOTAL FOR BUDGET CODE 4111	10	1,666,137	10	1,653,646		12,491-
		TOTAL FOR SAFETY UNIT	14	2,028,930	14	2,070,057		41,127
RESPONSIBILITY CENTER: 0024 MARINE DIVISION								
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	458,664	6	471,365		12,701
		SUBTOTAL FOR F/T SALARIED	6	458,664	6	471,365		12,701
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945		
		047 OVERTIME		74,795		74,795		
		SUBTOTAL FOR ADD GRS PAY		75,740		75,740		
		SUBTOTAL FOR BUDGET CODE 6300	6	534,404	6	547,105		12,701
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,438,015	106	10,438,015		
		SUBTOTAL FOR F/T SALARIED	106	10,438,015	106	10,438,015		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330		
		041 ASSIGNMENT DIFFERENTIAL				231,866		231,866
		042 LONGEVITY DIFFERENTIAL		800,965		800,965		
		043 SHIFT DIFFERENTIAL		576,371		576,371		
		045 HOLIDAY PAY		437,910		437,910		
		048 OVERTIME UNIFORM FORCES		2,191,685		1,972,012		219,673-
		SUBTOTAL FOR ADD GRS PAY		4,008,261		4,020,454		12,193
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785		
		SUBTOTAL FOR FRINGE BENES		46,785		46,785		
		SUBTOTAL FOR BUDGET CODE 6301	106	14,493,061	106	14,505,254		12,193

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MARINE DIVISION			112	15,027,465	112	15,052,359		24,894
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND								
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,332	194,930,106	2,337	200,059,406	5	5,129,300
SUBTOTAL FOR F/T SALARIED			2,332	194,930,106	2,337	200,059,406	5	5,129,300
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,402,508		5,111,983		290,525-
		042 LONGEVITY DIFFERENTIAL		9,462,020		9,623,949		161,929
		043 SHIFT DIFFERENTIAL		10,943,904		11,224,932		281,028
		045 HOLIDAY PAY		8,133,313		8,361,295		227,982
		048 OVERTIME UNIFORM FORCES		48,217,079		43,384,269		4,832,810-
SUBTOTAL FOR ADD GRS PAY				82,158,824		77,706,428		4,452,396-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,082,310		1,084,560		2,250
SUBTOTAL FOR FRINGE BENES				1,082,310		1,084,560		2,250
SUBTOTAL FOR BUDGET CODE 6100			2,332	278,171,240	2,337	278,850,394	5	679,154
TOTAL FOR QUEENS BOROUGH COMMAND			2,332	278,171,240	2,337	278,850,394	5	679,154
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,917	244,772,133	2,927	252,367,190	10	7,595,057
SUBTOTAL FOR F/T SALARIED			2,917	244,772,133	2,927	252,367,190	10	7,595,057
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,331,892		6,402,556		70,664
		042 LONGEVITY DIFFERENTIAL		11,918,885		12,133,465		214,580
		043 SHIFT DIFFERENTIAL		13,793,734		14,159,003		365,269
		045 HOLIDAY PAY		10,250,648		10,545,821		295,173
		048 OVERTIME UNIFORM FORCES		60,312,702		54,267,543		6,045,159-
		099 ADD GROSS(& FRINGES) HOLD CODE		378,036		378,036		
SUBTOTAL FOR ADD GRS PAY				102,985,897		97,886,424		5,099,473-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		1,389,597		1,359,860		29,737-
		081 ANNUITY CONTRIBUTIONS		12,177,184		12,235,649		58,465
		SUBTOTAL FOR FRINGE BENES		13,566,781		13,595,509		28,728
		SUBTOTAL FOR BUDGET CODE 6110	2,917	361,324,811	2,927	363,849,123	10	2,524,312
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,917	361,324,811	2,927	363,849,123	10	2,524,312
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01		F/T SALARIED						
		004 FULL TIME UNIFORMED PERSONNEL	2,170	183,018,785	2,176	187,883,534	6	4,864,749
		SUBTOTAL FOR F/T SALARIED	2,170	183,018,785	2,176	187,883,534	6	4,864,749
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		4,180,838		4,759,809		578,971
		042 LONGEVITY DIFFERENTIAL		8,859,919		9,015,818		155,899
		043 SHIFT DIFFERENTIAL		10,269,079		10,534,813		265,734
		045 HOLIDAY PAY		7,630,593		7,845,750		215,157
		048 OVERTIME UNIFORM FORCES		44,867,523		40,370,439		4,497,084-
		SUBTOTAL FOR ADD GRS PAY		75,807,952		72,526,629		3,281,323-
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		1,007,870		1,010,570		2,700
		SUBTOTAL FOR FRINGE BENES		1,007,870		1,010,570		2,700
		SUBTOTAL FOR BUDGET CODE 6120	2,170	259,834,607	2,176	261,420,733	6	1,586,126
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,170	259,834,607	2,176	261,420,733	6	1,586,126
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								
01		F/T SALARIED						
		004 FULL TIME UNIFORMED PERSONNEL	1,689	142,344,096	1,695	146,290,707	6	3,946,611
		SUBTOTAL FOR F/T SALARIED	1,689	142,344,096	1,695	146,290,707	6	3,946,611
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		3,792,864		3,707,664		85,200-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		6,887,466		7,013,430		125,964
		043 SHIFT DIFFERENTIAL		7,984,969		8,197,785		212,816
		045 HOLIDAY PAY		5,933,275		6,105,195		171,920
		048 OVERTIME UNIFORM FORCES		34,922,233		31,421,968		3,500,265-
		SUBTOTAL FOR ADD GRS PAY		59,520,807		56,446,042		3,074,765-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		784,140		786,840		2,700
		SUBTOTAL FOR FRINGE BENES		784,140		786,840		2,700
		SUBTOTAL FOR BUDGET CODE 6130	1,689	202,649,043	1,695	203,523,589	6	874,546
		TOTAL FOR BRONX BOROUGH COMMAND	1,689	202,649,043	1,695	203,523,589	6	874,546
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	871	72,711,846	872	74,693,115	1	1,981,269
		SUBTOTAL FOR F/T SALARIED	871	72,711,846	872	74,693,115	1	1,981,269
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,010,087		1,907,424		102,663-
		042 LONGEVITY DIFFERENTIAL		3,532,268		3,589,820		57,552
		043 SHIFT DIFFERENTIAL		4,086,385		4,187,591		101,206
		045 HOLIDAY PAY		3,036,870		3,119,235		82,365
		048 OVERTIME UNIFORM FORCES		18,009,038		16,203,987		1,805,051-
		SUBTOTAL FOR ADD GRS PAY		30,674,648		29,008,057		1,666,591-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,100		404,550		450
		SUBTOTAL FOR FRINGE BENES		404,100		404,550		450
		SUBTOTAL FOR BUDGET CODE 6140	871	103,790,594	872	104,105,722	1	315,128
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	871	103,790,594	872	104,105,722	1	315,128

RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6201 MASK SERVICE UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,493,133	37	3,493,133			
SUBTOTAL FOR F/T SALARIED			37	3,493,133	37	3,493,133			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				80,934			80,934
		042 LONGEVITY DIFFERENTIAL		270,325		270,325			
		043 SHIFT DIFFERENTIAL		196,343		196,343			
		045 HOLIDAY PAY		106,779		106,779			
		048 OVERTIME UNIFORM FORCES		765,022		688,344			76,678-
SUBTOTAL FOR ADD GRS PAY				1,338,469		1,342,725			4,256
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490			
SUBTOTAL FOR FRINGE BENES				17,490		17,490			
SUBTOTAL FOR BUDGET CODE 6201			37	4,849,092	37	4,853,348			4,256
TOTAL FOR MASK SERVICE UNIT			37	4,849,092	37	4,853,348			4,256
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	554,352	10	787,431	2		233,079
SUBTOTAL FOR F/T SALARIED			8	554,352	10	787,431	2		233,079
03 UNSALARIED		031 UNSALARIED		17,749					17,749-
SUBTOTAL FOR UNSALARIED				17,749					17,749-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554			
		042 LONGEVITY DIFFERENTIAL		8,754		8,754			
		043 SHIFT DIFFERENTIAL		26,674		26,674			
		045 HOLIDAY PAY		4,695		4,695			
		047 OVERTIME		10,745		10,745			
		061 SUPPER MONEY		425		425			
SUBTOTAL FOR ADD GRS PAY				54,847		54,847			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580			
SUBTOTAL FOR FRINGE BENES				1,580		1,580			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DISPATCHERS			210	14,912,406	206	15,062,660	4-	150,254
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT								
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,535,481	59	5,535,481		
SUBTOTAL FOR F/T SALARIED			59	5,535,481	59	5,535,481		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,801		129,057		23,256
		042 LONGEVITY DIFFERENTIAL		420,650		420,650		
		043 SHIFT DIFFERENTIAL		313,825		313,825		
		045 HOLIDAY PAY		256,945		256,945		
		048 OVERTIME UNIFORM FORCES		1,219,900		1,097,629		122,271-
SUBTOTAL FOR ADD GRS PAY				2,317,121		2,218,106		99,015-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180		
SUBTOTAL FOR FRINGE BENES				27,180		27,180		
SUBTOTAL FOR BUDGET CODE 6221			59	7,879,782	59	7,780,767		99,015-
TOTAL FOR HAZARDOUS MATERIALS UNIT			59	7,879,782	59	7,780,767		99,015-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	360	32,504,362	360	32,728,818		224,456
SUBTOTAL FOR F/T SALARIED			360	32,504,362	360	32,728,818		224,456
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		656,445		787,468		131,023
		042 LONGEVITY DIFFERENTIAL		2,563,900		2,563,900		
		043 SHIFT DIFFERENTIAL		774,778		773,602		1,176-
		045 HOLIDAY PAY		1,516,027		1,516,027		
		048 OVERTIME UNIFORM FORCES		7,443,460		6,697,400		746,060-
SUBTOTAL FOR ADD GRS PAY				12,954,610		12,338,397		616,213-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		165,680		165,680		
		SUBTOTAL FOR FRINGE BENES		165,680		165,680		
		SUBTOTAL FOR BUDGET CODE 6211	360	45,624,652	360	45,232,895		391,757-
		TOTAL FOR RESCUE SERVICES	360	45,624,652	360	45,232,895		391,757-
		TOTAL FOR FIRE EXTING AND EMERG RESP	10,951	1,350,869,621	10,977	1,331,579,432	26	19,290,189-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,951	1,350,869,621	10,977	1,331,579,432	19,290,189-
FINANCIAL PLAN SAVINGS	28	8,805,299	49	3,693,003	5,112,296-
APPROPRIATION	10,979	1,359,674,920	11,026	1,335,272,435	24,402,485-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,326,701,485		1,328,356,251	1,654,766
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		836,621		741,386	95,235-
FEDERAL - C.D.					
FEDERAL - OTHER		32,103,882		6,174,798	25,929,084-
INTRA-CITY SALES		32,932			32,932-
TOTAL		1,359,674,920		1,335,272,435	24,402,485-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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		69,318					69,318-
		SUBTOTAL FOR ADD GRS PAY		69,318					69,318-
		SUBTOTAL FOR BUDGET CODE 8004		69,318					69,318-
BUDGET CODE: 8242 US FORESTRY GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		65,633					65,633-
		SUBTOTAL FOR ADD GRS PAY		65,633					65,633-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,754					58,754-
		SUBTOTAL FOR FRINGE BENES		58,754					58,754-
		SUBTOTAL FOR BUDGET CODE 8242		124,387					124,387-
		TOTAL FOR		193,705					193,705-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,700	6	389,659			24,959
		SUBTOTAL FOR F/T SALARIED	6	364,700	6	389,659			24,959
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		10,367		10,367			
		043 SHIFT DIFFERENTIAL		654		654			
		045 HOLIDAY PAY		1,373		1,373			
		047 OVERTIME		33,413		33,413			
		061 SUPPER MONEY		711		711			
		SUBTOTAL FOR ADD GRS PAY		52,908		52,908			
		SUBTOTAL FOR BUDGET CODE 8000	6	417,608	6	442,567			24,959
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01	F/T	SALARIED	004 FULL TIME UNIFORMED PERSONNEL	136	14,726,480	136	14,734,862			8,382
			SUBTOTAL FOR F/T SALARIED	136	14,726,480	136	14,734,862			8,382
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		961,084		961,084			
			043 SHIFT DIFFERENTIAL		787,434		787,434			
			045 HOLIDAY PAY		613,339		613,339			
			048 OVERTIME UNIFORM FORCES		2,763,257		2,763,257			
			SUBTOTAL FOR ADD GRS PAY		5,125,114		5,125,114			
06	FRINGE	BENES	064 ALLOWANCE FOR UNIFORMS		251,120		251,120			
			081 ANNUITY CONTRIBUTIONS		205,424		205,424			
			SUBTOTAL FOR FRINGE BENES		456,544		456,544			
			SUBTOTAL FOR BUDGET CODE 8001	136	20,308,138	136	20,316,520			8,382
			TOTAL FOR FIRE INVESTIGATIONS	142	20,725,746	142	20,759,087			33,341
			TOTAL FOR FIRE INVESTIGATION	142	20,919,451	142	20,759,087			160,364-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142	20,919,451	142	20,759,087	160,364-
FINANCIAL PLAN SAVINGS APPROPRIATION	142	20,919,451	142	20,759,087	160,364-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,725,746	20,759,087	33,341
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	69,318		69,318-
FEDERAL - C.D.			
FEDERAL - OTHER	124,387		124,387-
INTRA-CITY SALES			
TOTAL	20,919,451	20,759,087	160,364-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5604 SHELTER INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	385,459				7-	385,459-
		SUBTOTAL FOR F/T SALARIED	7	385,459				7-	385,459-
		SUBTOTAL FOR BUDGET CODE 5604	7	385,459				7-	385,459-
BUDGET CODE: 5660 FIRE CODE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	550,813	8	731,884		2	181,071
		SUBTOTAL FOR F/T SALARIED	6	550,813	8	731,884		2	181,071
		SUBTOTAL FOR BUDGET CODE 5660	6	550,813	8	731,884		2	181,071
BUDGET CODE: 5670 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	5	327,502		4	267,502
		SUBTOTAL FOR F/T SALARIED	1	60,000	5	327,502		4	267,502
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		34			2
		043 SHIFT DIFFERENTIAL		14		15			1
		045 HOLIDAY PAY		35		38			3
		047 OVERTIME		1,891		2,004			113
		061 SUPPER MONEY		15		16			1
		SUBTOTAL FOR ADD GRS PAY		1,987		2,107			120
		SUBTOTAL FOR BUDGET CODE 5670	1	61,987	5	329,609		4	267,622
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	398,376	4	439,518			41,142
		SUBTOTAL FOR F/T SALARIED	4	398,376	4	439,518			41,142
		SUBTOTAL FOR BUDGET CODE 5680	4	398,376	4	439,518			41,142
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,364	5	330,798		1	61,434
		SUBTOTAL FOR F/T SALARIED	4	269,364	5	330,798		1	61,434

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5690			4	269,364	5	330,798	1	61,434	
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	170,584	2	195,274		24,690	
SUBTOTAL FOR F/T SALARIED			2	170,584	2	195,274		24,690	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,946		13,946			
		043 SHIFT DIFFERENTIAL		9,792		9,792			
		045 HOLIDAY PAY		7,786		7,786			
		048 OVERTIME UNIFORM FORCES		7,939		7,939			
SUBTOTAL FOR ADD GRS PAY				39,463		39,463			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
SUBTOTAL FOR FRINGE BENES				900		900			
SUBTOTAL FOR BUDGET CODE 5701			2	210,947	2	235,637		24,690	
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,777,063	29	1,773,367	1	3,696-	
		004 FULL TIME UNIFORMED PERSONNEL	28	1,777,063	29	1,773,367	1	3,696-	
SUBTOTAL FOR F/T SALARIED			28	1,777,063	29	1,773,367	1	3,696-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		212		230		18	
		042 LONGEVITY DIFFERENTIAL		3,836		4,155		319	
		043 SHIFT DIFFERENTIAL		199		216		17	
		045 HOLIDAY PAY		346		375		29	
		047 OVERTIME		215,134		218,296		3,162	
		048 OVERTIME UNIFORM FORCES							
		061 SUPPER MONEY		314		340		26	
SUBTOTAL FOR ADD GRS PAY				220,041		223,612		3,571	
SUBTOTAL FOR BUDGET CODE 5750			28	1,997,104	29	1,996,979	1	125-	
BUDGET CODE: 5751 Construction, Demolition, and Abatement									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	194,500	1	194,500			
SUBTOTAL FOR F/T SALARIED			1	194,500	1	194,500			
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,970		3,970			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,970		3,970	
SUBTOTAL FOR BUDGET CODE 5751			1	198,470	1	198,470	
TOTAL FOR			53	4,072,520	54	4,262,895	1 190,375
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF							
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,587	4	298,832	1 101,245
SUBTOTAL FOR F/T SALARIED			3	197,587	4	298,832	1 101,245
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		336	26
		043 SHIFT DIFFERENTIAL		21		23	2
		047 OVERTIME		846		896	50
		061 SUPPER MONEY		20		21	1
SUBTOTAL FOR ADD GRS PAY				1,197		1,276	79
SUBTOTAL FOR BUDGET CODE 5600			3	198,784	4	300,108	1 101,324
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,445,690	19	2,694,836	249,146
SUBTOTAL FOR F/T SALARIED			19	2,445,690	19	2,694,836	249,146
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,000		136,000	
		043 SHIFT DIFFERENTIAL		121,528		121,528	
		045 HOLIDAY PAY		91,027		91,027	
		048 OVERTIME UNIFORM FORCES		75,422		75,422	
SUBTOTAL FOR ADD GRS PAY				423,977		423,977	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840	
		081 ANNUITY CONTRIBUTIONS		36,546		36,546	
SUBTOTAL FOR FRINGE BENES				45,386		45,386	
SUBTOTAL FOR BUDGET CODE 5601			19	2,915,053	19	3,164,199	249,146

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR OPERATION SUPPORT STAFF			22	3,113,837	23	3,464,307		1	350,470
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	301	15,481,432	303	15,222,569		2	258,863-
SUBTOTAL FOR F/T SALARIED			301	15,481,432	303	15,222,569		2	258,863-
03 UNSALARIED		031 UNSALARIED				101,399			101,399
SUBTOTAL FOR UNSALARIED						101,399			101,399
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,069		3,113			44
		042 LONGEVITY DIFFERENTIAL		571,846		574,112			2,266
		043 SHIFT DIFFERENTIAL		17,456		17,755			299
		045 HOLIDAY PAY		11,603		11,863			260
		047 OVERTIME		1,116,677		1,127,573			10,896
		061 SUPPER MONEY		1,705		1,823			118
SUBTOTAL FOR ADD GRS PAY				1,722,356		1,736,239			13,883
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
SUBTOTAL FOR FRINGE BENES				2,822		2,822			
SUBTOTAL FOR BUDGET CODE 5610			301	17,206,610	303	17,063,029		2	143,581-
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	519,134	5	519,134			
SUBTOTAL FOR F/T SALARIED			5	519,134	5	519,134			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,946		37,946			
		043 SHIFT DIFFERENTIAL		28,788		28,788			
		045 HOLIDAY PAY		22,154		22,154			
		048 OVERTIME UNIFORM FORCES		19,848		19,848			
SUBTOTAL FOR ADD GRS PAY				108,736		108,736			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960			
SUBTOTAL FOR FRINGE BENES				5,960		5,960			
SUBTOTAL FOR BUDGET CODE 5611			5	633,830	5	633,830			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEADQUARTER INSPECTION			306	17,840,440	308	17,696,859	2	143,581-
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	905,956	15	918,250		12,294
SUBTOTAL FOR F/T SALARIED			15	905,956	15	918,250		12,294
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		271		275		4
		042 LONGEVITY DIFFERENTIAL		22,120		22,356		236
		043 SHIFT DIFFERENTIAL		297		317		20
		045 HOLIDAY PAY		349		364		15
		047 OVERTIME		29,146		29,569		423
		061 SUPPER MONEY		108		117		9
SUBTOTAL FOR ADD GRS PAY				52,291		52,998		707
SUBTOTAL FOR BUDGET CODE 5630			15	958,247	15	971,248		13,001
TOTAL FOR BUREAU MANAGEMENT			15	958,247	15	971,248		13,001
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,253,921	50	3,568,945	1	315,024
SUBTOTAL FOR F/T SALARIED			49	3,253,921	50	3,568,945	1	315,024
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		479		520		41
		042 LONGEVITY DIFFERENTIAL		50,094		50,552		458
		043 SHIFT DIFFERENTIAL		473		502		29
		045 HOLIDAY PAY		1,125		1,163		38
		047 OVERTIME		45,078		45,673		595
		061 SUPPER MONEY		148		160		12
SUBTOTAL FOR ADD GRS PAY				97,397		98,570		1,173

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5620			49	3,351,318	50	3,667,515	1	316,197
TOTAL FOR TECHNOLOGY MANAGEMENT			49	3,351,318	50	3,667,515	1	316,197
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,640,883	25	1,662,903	1	22,020
SUBTOTAL FOR F/T SALARIED			24	1,640,883	25	1,662,903	1	22,020
03 UNSALARIED		031 UNSALARIED		42,955		46,205		3,250
SUBTOTAL FOR UNSALARIED				42,955		46,205		3,250
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,104		1,159		55
		042 LONGEVITY DIFFERENTIAL		18,970		19,240		270
		043 SHIFT DIFFERENTIAL		71		77		6
		045 HOLIDAY PAY		255		278		23
		047 OVERTIME		3,890		3,854		36-
		061 SUPPER MONEY		56		60		4
SUBTOTAL FOR ADD GRS PAY				24,346		24,668		322
SUBTOTAL FOR BUDGET CODE 5640			24	1,708,184	25	1,733,776	1	25,592
TOTAL FOR MANAGEMENT SUPPORT STAFF			24	1,708,184	25	1,733,776	1	25,592
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,438,224	23	1,444,909		6,685
SUBTOTAL FOR F/T SALARIED			23	1,438,224	23	1,444,909		6,685
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		951		963		12
		042 LONGEVITY DIFFERENTIAL		21,252		21,350		98
		043 SHIFT DIFFERENTIAL		46		48		2
		045 HOLIDAY PAY		388		391		3

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		2,897		2,892		5-	
		061 SUPPER MONEY		77		84		7	
		SUBTOTAL FOR ADD GRS PAY		25,611		25,728		117	
		SUBTOTAL FOR BUDGET CODE 5650	23	1,463,835	23	1,470,637		6,802	
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	23	1,463,835	23	1,470,637		6,802	
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,787,181	30	1,829,865	1-	42,684	
		004 FULL TIME UNIFORMED PERSONNEL							
		SUBTOTAL FOR F/T SALARIED	31	1,787,181	30	1,829,865	1-	42,684	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		141		155		14	
		042 LONGEVITY DIFFERENTIAL		30,650		31,155		505	
		043 SHIFT DIFFERENTIAL		212		250		38	
		045 HOLIDAY PAY		13,427		13,536		109	
		047 OVERTIME		126,819		129,532		2,713	
		048 OVERTIME UNIFORM FORCES							
		061 SUPPER MONEY		1,434		1,459		25	
		SUBTOTAL FOR ADD GRS PAY		172,683		176,087		3,404	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 5700	31	1,959,864	30	2,005,952	1-	46,088	
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,841,576	43	2,712,810	4-	128,766-	
		SUBTOTAL FOR F/T SALARIED	47	2,841,576	43	2,712,810	4-	128,766-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		187		205		18	
		042 LONGEVITY DIFFERENTIAL		73,949		74,613		664	
		043 SHIFT DIFFERENTIAL		597		644		47	
		045 HOLIDAY PAY		3,508		3,637		129	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		183,751		186,283		2,532	
		061 SUPPER MONEY		308		331		23	
		SUBTOTAL FOR ADD GRS PAY		262,300		265,713		3,413	
		SUBTOTAL FOR BUDGET CODE 5710	47	3,103,876	43	2,978,523	4-	125,353-	
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,506,320	23	1,291,390	5-	214,930-	
		SUBTOTAL FOR F/T SALARIED	28	1,506,320	23	1,291,390	5-	214,930-	
03 UNSALARIED		031 UNSALARIED		4,057		42,825		38,768	
		SUBTOTAL FOR UNSALARIED		4,057		42,825		38,768	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		119		12	
		042 LONGEVITY DIFFERENTIAL		47,822		48,142		320	
		043 SHIFT DIFFERENTIAL		313		340		27	
		045 HOLIDAY PAY		2,403		2,510		107	
		047 OVERTIME		77,109		78,441		1,332	
		061 SUPPER MONEY		243		263		20	
		SUBTOTAL FOR ADD GRS PAY		127,997		129,815		1,818	
		SUBTOTAL FOR BUDGET CODE 5720	28	1,638,374	23	1,464,030	5-	174,344-	
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,061,613	19	1,088,496	1-	26,883	
		SUBTOTAL FOR F/T SALARIED	20	1,061,613	19	1,088,496	1-	26,883	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39		43		4	
		042 LONGEVITY DIFFERENTIAL		34,329		34,678		349	
		043 SHIFT DIFFERENTIAL		313		336		23	
		045 HOLIDAY PAY		189		206		17	
		047 OVERTIME		78,799		80,779		1,980	
		061 SUPPER MONEY		156		164		8	
		SUBTOTAL FOR ADD GRS PAY		113,825		116,206		2,381	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
		SUBTOTAL FOR FRINGE BENES		100		100			
		SUBTOTAL FOR BUDGET CODE 5730	20	1,175,538	19	1,204,802	1-	29,264	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	384,672	7	391,948	7,276
		SUBTOTAL FOR F/T SALARIED	7	384,672	7	391,948	7,276
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28		31	3
		042 LONGEVITY DIFFERENTIAL		14,110		14,252	142
		043 SHIFT DIFFERENTIAL		66		73	7
		045 HOLIDAY PAY		91		100	9
		047 OVERTIME		19,916		20,275	359
		061 SUPPER MONEY		7		8	1
		SUBTOTAL FOR ADD GRS PAY		34,218		34,739	521
		SUBTOTAL FOR BUDGET CODE 5740	7	418,890	7	426,687	7,797
		TOTAL FOR DIST ORGANIZATION INSPECTION	133	8,296,542	122	8,079,994	11- 216,548-
		TOTAL FOR FIRE PREVENTION	625	40,804,923	620	41,347,231	5- 542,308

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	625	40,804,923	620	41,347,231	542,308
FINANCIAL PLAN SAVINGS APPROPRIATION	625	40,804,923	620	41,347,231	542,308

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,419,464	41,347,231	927,767
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	385,459		385,459-
TOTAL	40,804,923	41,347,231	542,308

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E005 HURRICANE SANDY									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		51,842					51,842-
		SUBTOTAL FOR SUPPLYS&MATL		51,842					51,842-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		49,969					49,969-
		676 MAINT & OPER OF INFRASTRUCTURE		290,946					290,946-
		SUBTOTAL FOR CNTRCTL SVCS		340,915					340,915-
		SUBTOTAL FOR BUDGET CODE E005		392,757					392,757-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,371,000		114,000			1,257,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,371,000		114,000			1,257,000-
		SUBTOTAL FOR BUDGET CODE E012		1,371,000		114,000			1,257,000-
BUDGET CODE: E013 HURRICANE SANDY ERS BOXES									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE E013		25,000					25,000-
BUDGET CODE: M005 HURRICANE MARIA									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,121					24,121-
		SUBTOTAL FOR SUPPLYS&MATL		24,121					24,121-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		359,479					359,479-
		SUBTOTAL FOR OTHR SER&CHR		359,479					359,479-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		61,795					61,795-
		SUBTOTAL FOR CNTRCTL SVCS		61,795					61,795-
		SUBTOTAL FOR BUDGET CODE M005		445,395					445,395-
BUDGET CODE: Z057 PlaNYC									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS			42,398					42,398-
		676 MAINT & OPER OF INFRASTRUCTURE			42,398					42,398-
		SUBTOTAL FOR CNTRCTL SVCS			42,398					42,398-
		SUBTOTAL FOR BUDGET CODE Z057			42,398					42,398-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER										
10		SUPPLYS&MATL			16,209			20,000		3,791
		100 SUPPLIES + MATERIALS - GENERAL			16,209			20,000		3,791
		SUBTOTAL FOR SUPPLYS&MATL			16,209					3,791
30		PROPTY&EQUIP			3,529					3,529-
		337 BOOKS-OTHER			3,529					3,529-
		SUBTOTAL FOR PROPTY&EQUIP			3,529					3,529-
40		OTHR SER&CHR			262					262-
		412 RENTALS OF MISC.EQUIP			262					262-
		SUBTOTAL FOR OTHR SER&CHR			262					262-
		SUBTOTAL FOR BUDGET CODE 1007			20,000			20,000		
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING										
10		SUPPLYS&MATL			20,086			1,000		19,086-
		100 SUPPLIES + MATERIALS - GENERAL			20,086			1,000		19,086-
		199 DATA PROCESSING SUPPLIES			20,374			60,000		39,626
		SUBTOTAL FOR SUPPLYS&MATL			40,460			61,000		20,540
60		CNTRCTL SVCS			3,750					3,750-
		671 TRAINING PRGM CITY EMPLOYEES			3,750					3,750-
		SUBTOTAL FOR CNTRCTL SVCS			3,750					3,750-
70		FXD MIS CHGS			16,790					16,790-
		719 JUDGEMENTS AND CLAIMS			16,790					16,790-
		SUBTOTAL FOR FXD MIS CHGS			16,790					16,790-
		SUBTOTAL FOR BUDGET CODE 1017			61,000			61,000		
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS										
10		SUPPLYS&MATL			98,695			46,420		52,275-
		100 SUPPLIES + MATERIALS - GENERAL			98,695			46,420		52,275-
		SUBTOTAL FOR SUPPLYS&MATL			98,695					52,275-
40		OTHR SER&CHR			8,858			15,000		6,142
		412 RENTALS OF MISC.EQUIP			8,858			15,000		6,142
		SUBTOTAL FOR OTHR SER&CHR			8,858					6,142
60		CNTRCTL SVCS		1		1		2,000		2,000
		600 CONTRACTUAL SERVICES GENERAL						2,000		2,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL						31,000		31,000
		686 PROF SERV OTHER			7,316					7,316-
		SUBTOTAL FOR CNTRCTL SVCS	1		7,316	1		33,000		25,684
		SUBTOTAL FOR BUDGET CODE 1207	1		114,869	1		94,420		20,449-
BUDGET CODE: 1507 INTERGOVERNMENTAL										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			500					500-
		SUBTOTAL FOR SUPPLYS&MATL			500					500-
		SUBTOTAL FOR BUDGET CODE 1507			500					500-
BUDGET CODE: 1607 RECRUITMENT OTPS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			102,976			289,951		186,975
		SUBTOTAL FOR SUPPLYS&MATL			102,976			289,951		186,975
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			165,900			132,000		33,900-
		602 TELECOMMUNICATIONS MAINT			191,005					191,005-
		622 TEMPORARY SERVICES			426,709			426,709		
		685 PROF SERV DIRECT EDUC SERV	1		8,789				1-	8,789-
		686 PROF SERV OTHER			103,281					103,281-
		SUBTOTAL FOR CNTRCTL SVCS	1		895,684			558,709	1-	336,975-
		SUBTOTAL FOR BUDGET CODE 1607	1		998,660			848,660	1-	150,000-
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,760			11,760		9,000
		SUBTOTAL FOR SUPPLYS&MATL			2,760			11,760		9,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						150,000		150,000
		622 TEMPORARY SERVICES						96,460		96,460
		686 PROF SERV OTHER			9,000					9,000-
		SUBTOTAL FOR CNTRCTL SVCS			9,000			246,460		237,460
		SUBTOTAL FOR BUDGET CODE 1617			11,760			258,220		246,460
BUDGET CODE: 2107 BOARD OF TRUSTEES										

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,023		1,000			23-
	SUBTOTAL FOR SUPPLYS&MATL			1,023		1,000			23-
60	CNTRCTL SVCS	686 PROF SERV OTHER		495,023		545,000			49,977
	SUBTOTAL FOR CNTRCTL SVCS			495,023		545,000			49,977
	SUBTOTAL FOR BUDGET CODE 2107			496,046		546,000			49,954
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		43,284		2,160,134			2,116,850
	SUBTOTAL FOR OTHR SER&CHR			43,284		2,160,134			2,116,850
	SUBTOTAL FOR BUDGET CODE 3007			43,284		2,160,134			2,116,850
BUDGET CODE: 3027 FISCAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,766		10,000			18,766-
		117 POSTAGE		1,690					1,690-
		199 DATA PROCESSING SUPPLIES		5,000					5,000-
	SUBTOTAL FOR SUPPLYS&MATL			35,456		10,000			25,456-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		257,708					257,708-
	SUBTOTAL FOR CNTRCTL SVCS			257,708					257,708-
	SUBTOTAL FOR BUDGET CODE 3027			293,164		10,000			283,164-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
	SUBTOTAL FOR SUPPLYS&MATL			1,000		1,000			
	SUBTOTAL FOR BUDGET CODE 3037			1,000		1,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3047 UNIFORMED PENSIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			34,954			5,000		29,954-
	SUBTOTAL FOR SUPPLYS&MATL				34,954			5,000		29,954-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT			20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS				20,000					20,000-
	SUBTOTAL FOR BUDGET CODE 3047				54,954			5,000		49,954-
BUDGET CODE: 3117 CENTRAL SERVICES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		110 FOOD & FORAGE SUPPLIES			30,000					30,000-
		117 POSTAGE			378,000			378,000		
	SUBTOTAL FOR SUPPLYS&MATL				410,000			378,000		32,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE			276,286			75,000		201,286-
		315 OFFICE EQUIPMENT						8,000		8,000
	SUBTOTAL FOR PROPTY&EQUIP				276,286			83,000		193,286-
40	OTHR SER&CHR	403 OFFICE SERVICES			10,000			12,000		2,000
		412 RENTALS OF MISC.EQUIP			233,001			278,001		45,000
		417 ADVERTISING			21,000			21,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			143					143-
		453 OVERNIGHT TRVL EXP-GENERAL			475,496			242,000		233,496-
	SUBTOTAL FOR OTHR SER&CHR				739,640			553,001		186,639-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,073,000			1,823,000		250,000-
		602 TELECOMMUNICATIONS MAINT	1		25,000	1		25,000		
		608 MAINT & REP GENERAL			622,139					622,139-
		619 SECURITY SERVICES	1		69,407	1		185,516		116,109
		622 TEMPORARY SERVICES			1,663,606			1,093,214		570,392-
		624 CLEANING SERVICES	1		2,324,109	1		2,962,095		637,986
		671 TRAINING PRGM CITY EMPLOYEES	1		55,700	1		80,700		25,000
	SUBTOTAL FOR CNTRCTL SVCS		4		6,832,961	4		6,169,525		663,436-
70	FXD MIS CHGS	708 AWARDS WIDOW/OTH DEPND EMP KLD			120,000			45,000		75,000-
	SUBTOTAL FOR FXD MIS CHGS				120,000			45,000		75,000-
	SUBTOTAL FOR BUDGET CODE 3117				8,378,887	4		7,228,526		1,150,361-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		410,494		204,000	206,494-
		SUBTOTAL FOR SUPPLYS&MATL		410,494		204,000	206,494-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,106			7,106-
		SUBTOTAL FOR PROPTY&EQUIP		7,106			7,106-
		SUBTOTAL FOR BUDGET CODE 3157		417,600		204,000	213,600-
BUDGET CODE: 3207 BUDGET SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
		SUBTOTAL FOR BUDGET CODE 3207		500		500	
BUDGET CODE: 3304 INTRA CITY W/DEP - FIRE HYDRANT PROJECT							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		312,092			312,092-
		SUBTOTAL FOR PROPTY&EQUIP		312,092			312,092-
		SUBTOTAL FOR BUDGET CODE 3304		312,092			312,092-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		122,680		322,980	200,300
		199 DATA PROCESSING SUPPLIES		835,000		405,000	430,000-
		SUBTOTAL FOR SUPPLYS&MATL		957,680		727,980	229,700-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,968,291		78,000	6,890,291-
		SUBTOTAL FOR PROPTY&EQUIP		6,968,291		78,000	6,890,291-
40 OTHR SER&CHR		403 OFFICE SERVICES		300			300-
		SUBTOTAL FOR OTHR SER&CHR		300			300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		602 TELECOMMUNICATIONS MAINT		892,483			892,483-
		607 MAINT & REP MOTOR VEH EQUIP		644,400			644,400-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,595			4,595-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		613 DATA PROCESSING EQUIPMENT	7	9,046,803	7	12,054,898	3,008,095
		622 TEMPORARY SERVICES		1,040,000			1,040,000-
		671 TRAINING PRGM CITY EMPLOYEES		41,250			41,250-
		684 PROF SERV COMPUTER SERVICES	1	5,772,067	1	2,536,000	3,236,067-
		SUBTOTAL FOR CNTRCTL SVCS	9	17,471,598	8	14,620,898	1- 2,850,700-
		SUBTOTAL FOR BUDGET CODE 3307	9	25,397,869	8	15,426,878	1- 9,970,991-
BUDGET CODE: 3332 US FOREST SERVICES							
		40 OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		72,782			72,782-
		SUBTOTAL FOR OTHR SER&CHR		72,782			72,782-
		SUBTOTAL FOR BUDGET CODE 3332		72,782			72,782-
BUDGET CODE: 3407 COMPLIANCE							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 3407		1,000		1,000	
BUDGET CODE: 3507 PAYROLL SERVICES							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 3507		8,000		8,000	
BUDGET CODE: 3607 REVENUE MANAGEMENT							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,550		3,500	1,050-
		101 PRINTING SUPPLIES		1,450		2,500	1,050
		SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 3607		6,000		6,000	
BUDGET CODE: 3634 AUTO ARSON GRANT							
		40 OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		3,218			3,218-
		SUBTOTAL FOR OTHR SER&CHR		3,218			3,218-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3634				3,218			3,218-
BUDGET CODE: 3792 PORT SECURITY FFY2015							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		138,177			138,177-
SUBTOTAL FOR SUPPLYS&MATL				138,177			138,177-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		161,075			161,075-
SUBTOTAL FOR PROPTY&EQUIP				161,075			161,075-
40		OTHR SER&CHR 403 OFFICE SERVICES		29,495			29,495-
		453 OVERNIGHT TRVL EXP-GENERAL		5,189			5,189-
SUBTOTAL FOR OTHR SER&CHR				34,684			34,684-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		17,157			17,157-
		622 TEMPORARY SERVICES		9,318			9,318-
		683 PROF SERV ENGINEER & ARCHITECT		4,374			4,374-
		686 PROF SERV OTHER		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				55,849			55,849-
SUBTOTAL FOR BUDGET CODE 3792				389,785			389,785-
BUDGET CODE: 3822 FFY 2015 URBAN AREA SECURITY INITIATIVE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		136,772			136,772-
		199 DATA PROCESSING SUPPLIES		13,095			13,095-
SUBTOTAL FOR SUPPLYS&MATL				149,867			149,867-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		539,172			539,172-
		302 TELECOMMUNICATIONS EQUIPMENT		145,192			145,192-
		305 MOTOR VEHICLES		893,936			893,936-
		307 MEDICAL, SURGICAL & LAB EQUIP		13,350			13,350-
		332 PURCH DATA PROCESSING EQUIPT		73,464			73,464-
SUBTOTAL FOR PROPTY&EQUIP				1,665,114			1,665,114-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11,101			11,101-
		453 OVERNIGHT TRVL EXP-GENERAL		45,473			45,473-
SUBTOTAL FOR OTHR SER&CHR				56,574			56,574-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		19,393			19,393-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			607 MAINT & REP MOTOR VEH EQUIP		1,872				1,872-
			608 MAINT & REP GENERAL		3,000				3,000-
			613 DATA PROCESSING EQUIPMENT		70,889				70,889-
			622 TEMPORARY SERVICES		324,342				324,342-
			671 TRAINING PRGM CITY EMPLOYEES		321,065				321,065-
			684 PROF SERV COMPUTER SERVICES		229,000				229,000-
			SUBTOTAL FOR CNTRCTL SVCS		969,561				969,561-
			SUBTOTAL FOR BUDGET CODE 3822		2,841,116				2,841,116-
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		423,747				423,747-
			110 FOOD & FORAGE SUPPLIES		961				961-
			SUBTOTAL FOR SUPPLYS&MATL		624,708				624,708-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,324,388				2,324,388-
			302 TELECOMMUNICATIONS EQUIPMENT		14,195				14,195-
			305 MOTOR VEHICLES		179,898				179,898-
			307 MEDICAL,SURGICAL & LAB EQUIP		90,258				90,258-
			332 PURCH DATA PROCESSING EQUIPT		51,866				51,866-
			SUBTOTAL FOR PROPTY&EQUIP		2,660,605				2,660,605-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		142,107				142,107-
		858001	40X CONTRACTUAL SERVICES-GENERAL		37,252				37,252-
			400 CONTRACTUAL SERVICES-GENERAL		2,230,069				2,230,069-
			403 OFFICE SERVICES		15,716				15,716-
			453 OVERNIGHT TRVL EXP-GENERAL		63,000				63,000-
			SUBTOTAL FOR OTHR SER&CHR		2,488,144				2,488,144-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		610,000				610,000-
			613 DATA PROCESSING EQUIPMENT		3,231				3,231-
			622 TEMPORARY SERVICES		208,166				208,166-
			671 TRAINING PRGM CITY EMPLOYEES		55,240				55,240-
			683 PROF SERV ENGINEER & ARCHITECT		125,000				125,000-
			684 PROF SERV COMPUTER SERVICES		400,000				400,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,401,637				1,401,637-
			SUBTOTAL FOR BUDGET CODE 3832		7,175,094				7,175,094-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3842 PORT SECURITY FFY2016							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,000		40,000-
			SUBTOTAL FOR SUPPLYS&MATL		40,000		40,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		53,991		53,991-
			SUBTOTAL FOR PROPTY&EQUIP		53,991		53,991-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,103,519		1,103,519-
		453	OVERNIGHT TRVL EXP-GENERAL		40,000		40,000-
			SUBTOTAL FOR OTHR SER&CHR		1,143,519		1,143,519-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		171,800		171,800-
			SUBTOTAL FOR CNTRCTL SVCS		171,800		171,800-
			SUBTOTAL FOR BUDGET CODE 3842		1,409,310		1,409,310-
BUDGET CODE: 3852 FFY 2016 STATE HOMELAND SECURITY GRANT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		120,000		120,000-
			SUBTOTAL FOR SUPPLYS&MATL		120,000		120,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,008,906		2,008,906-
		302	TELECOMMUNICATIONS EQUIPMENT		97,003		97,003-
		332	PURCH DATA PROCESSING EQUIPT		866,848		866,848-
			SUBTOTAL FOR PROPTY&EQUIP		2,972,757		2,972,757-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,279,174	3,150,000	1,129,174-
		453	OVERNIGHT TRVL EXP-GENERAL		70,000		70,000-
			SUBTOTAL FOR OTHR SER&CHR		4,349,174	3,150,000	1,199,174-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		750,000		750,000-
		613	DATA PROCESSING EQUIPMENT		1,293,100		1,293,100-
		622	TEMPORARY SERVICES		10,157		10,157-
		671	TRAINING PRGM CITY EMPLOYEES		296,476		296,476-
		676	MAINT & OPER OF INFRASTRUCTURE		588,014		588,014-
		683	PROF SERV ENGINEER & ARCHITECT		100,000		100,000-
		684	PROF SERV COMPUTER SERVICES		463,447		463,447-
			SUBTOTAL FOR CNTRCTL SVCS		3,501,194		3,501,194-
			SUBTOTAL FOR BUDGET CODE 3852		10,943,125	3,150,000	7,793,125-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3862 FFY 2016 URBAN AREA SECURITY INITIATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		172,137			172,137-
		107 MEDICAL,SURGICAL & LAB SUPPLY		49,514			49,514-
		SUBTOTAL FOR SUPPLYS&MATL		221,651			221,651-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,018,083			2,018,083-
		305 MOTOR VEHICLES		176,114			176,114-
		307 MEDICAL,SURGICAL & LAB EQUIP		29,081			29,081-
		332 PURCH DATA PROCESSING EQUIPT		11,969			11,969-
		SUBTOTAL FOR PROPTY&EQUIP		2,235,247			2,235,247-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		749,851		125,000	624,851-
		403 OFFICE SERVICES		16,900			16,900-
		412 RENTALS OF MISC.EQUIP		1,500			1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		60,000			60,000-
		SUBTOTAL FOR OTHR SER&CHR		828,251		125,000	703,251-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		125,401			125,401-
		622 TEMPORARY SERVICES		220,980			220,980-
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		685 PROF SERV DIRECT EDUC SERV		15,455			15,455-
		SUBTOTAL FOR CNTRCTL SVCS		376,836			376,836-
		SUBTOTAL FOR BUDGET CODE 3862		3,661,985		125,000	3,536,985-
BUDGET CODE: 3867 GRANT MARKUPS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		27,423			27,423-
		676 MAINT & OPER OF INFRASTRUCTURE		50,839			50,839-
		683 PROF SERV ENGINEER & ARCHITECT		4,978			4,978-
		684 PROF SERV COMPUTER SERVICES		42,907			42,907-
		SUBTOTAL FOR CNTRCTL SVCS		126,147			126,147-
		SUBTOTAL FOR BUDGET CODE 3867		126,147			126,147-
BUDGET CODE: 3872 PORT SECURITY FFY2017							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320,000			320,000-
		SUBTOTAL FOR SUPPLYS&MATL		320,000			320,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000			400,000-
		SUBTOTAL FOR PROPTY&EQUIP		400,000			400,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		750,645		1,570,645	820,000
		453 OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		850,645		1,570,645	720,000
		SUBTOTAL FOR BUDGET CODE 3872		1,570,645		1,570,645	
BUDGET CODE: 3902 FY2015 TECHNICAL RESCUE AND USAR GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,555			14,555-
		SUBTOTAL FOR SUPPLYS&MATL		14,555			14,555-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		388			388-
		SUBTOTAL FOR OTHR SER&CHR		388			388-
		SUBTOTAL FOR BUDGET CODE 3902		14,943			14,943-
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,617			16,617-
		SUBTOTAL FOR OTHR SER&CHR		16,617			16,617-
		SUBTOTAL FOR BUDGET CODE 3905		16,617			16,617-
BUDGET CODE: 3912 FY2016 TECHNICAL RESCUE AND USAR GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,040			3,040-
		SUBTOTAL FOR SUPPLYS&MATL		3,040			3,040-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,960			46,960-
		SUBTOTAL FOR PROPTY&EQUIP		46,960			46,960-
		SUBTOTAL FOR BUDGET CODE 3912		50,000			50,000-
BUDGET CODE: 3922 STATEWIDE NTEROPERABLE COMM. GRANT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		132,800			132,800-
		SUBTOTAL FOR PROPTY&EQUIP		132,800			132,800-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3922				132,800			132,800-
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		117 POSTAGE		16,000		16,000	
SUBTOTAL FOR SUPPLYS&MATL				76,000		76,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,886,446		1,799,579	86,867-
		403 OFFICE SERVICES		20,000		7,500	12,500-
SUBTOTAL FOR OTHR SER&CHR				1,906,446		1,807,079	99,367-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600,000		1,600,000	
		622 TEMPORARY SERVICES		2,000,000		2,000,000	
SUBTOTAL FOR CNTRCTL SVCS				3,600,000		3,600,000	
70 FXD MIS CHGS		701 TAXES AND LICENSES		15,000		12,000	3,000-
SUBTOTAL FOR FXD MIS CHGS				15,000		12,000	3,000-
SUBTOTAL FOR BUDGET CODE 3932				5,597,446		5,495,079	102,367-
BUDGET CODE: 3934 STATEWIDE NTEROPERABLE COMM. GRANT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		303,687			303,687-
SUBTOTAL FOR PROPTY&EQUIP				303,687			303,687-
SUBTOTAL FOR BUDGET CODE 3934				303,687			303,687-
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				284,296	284,296
SUBTOTAL FOR OTHR SER&CHR						284,296	284,296
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		672,770		690,087	17,317
		622 TEMPORARY SERVICES		968,490		684,194	284,296-
SUBTOTAL FOR CNTRCTL SVCS				1,641,260		1,374,281	266,979-
SUBTOTAL FOR BUDGET CODE 3942				1,641,260		1,658,577	17,317

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		100	SUPPLIES + MATERIALS - GENERAL		200,000		200,000	
		101	PRINTING SUPPLIES		750			750-
		107	MEDICAL,SURGICAL & LAB SUPPLY		200,000		200,000	
		117	POSTAGE		8,000		8,000	
		199	DATA PROCESSING SUPPLIES		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL					436,750		436,000	750-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		750			750-
		307	MEDICAL,SURGICAL & LAB EQUIP		25,000			25,000-
		314	OFFICE FURITURE		18,042			18,042-
		332	PURCH DATA PROCESSING EQUIPT		4,000		4,000	
SUBTOTAL FOR PROPTY&EQUIP					47,792		4,000	43,792-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		319,923		528,229	208,306
		403	OFFICE SERVICES		12,950		4,000	8,950-
		412	RENTALS OF MISC.EQUIP		4,800		4,800	
		413	RENTAL-DATA PROCESSING EQUIP		3,843			3,843-
		432	LEASING OF DATA PROC EQUIP		10,000		10,000	
		453	OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
SUBTOTAL FOR OTHR SER&CHR					355,516		551,029	195,513
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		480,000		480,000	
		602	TELECOMMUNICATIONS MAINT		11,027		9,600	1,427-
		622	TEMPORARY SERVICES		2,800,000		2,800,000	
		624	CLEANING SERVICES		90,000		60,000	30,000-
		671	TRAINING PRGM CITY EMPLOYEES		8,000		8,000	
		684	PROF SERV COMPUTER SERVICES		160,000		160,000	
SUBTOTAL FOR CNTRCTL SVCS					3,549,027		3,517,600	31,427-
70 FXD MIS CHGS		701	TAXES AND LICENSES		674,240		560,000	114,240-
SUBTOTAL FOR FXD MIS CHGS					674,240		560,000	114,240-
SUBTOTAL FOR BUDGET CODE 3952					5,063,325		5,068,629	5,304
BUDGET CODE: 3962 EBOLA Preparedness and Response - Year 3								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
SUBTOTAL FOR SUPPLYS&MATL					150,000			150,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		200,000		150,000
	SUBTOTAL FOR OTHR SER&CHR				50,000		200,000		150,000
	SUBTOTAL FOR BUDGET CODE 3962				200,000		200,000		
BUDGET CODE: 3972 FFY 2017 URBAN AREA SECURITY INITIATIVE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		235,916				235,916-
	SUBTOTAL FOR SUPPLYS&MATL				270,916				270,916-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,102,737				1,102,737-
			332 PURCH DATA PROCESSING EQUIPT		32,127				32,127-
	SUBTOTAL FOR PROPTY&EQUIP				1,134,864				1,134,864-
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		83,046				83,046-
	SUBTOTAL FOR OTHR SER&CHR				83,046				83,046-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,574				3,574-
			622 TEMPORARY SERVICES		200,000				200,000-
			685 PROF SERV DIRECT EDUC SERV		20,025				20,025-
	SUBTOTAL FOR CNTRCTL SVCS				223,599				223,599-
	SUBTOTAL FOR BUDGET CODE 3972				1,712,425				1,712,425-
BUDGET CODE: 3982 FFY 2017 STATE HOMELAND SECURITY GRANT									
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		259,408				259,408-
			302 TELECOMMUNICATIONS EQUIPMENT		46,088				46,088-
	SUBTOTAL FOR PROPTY&EQUIP				305,496				305,496-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		386,405				386,405-
			453 OVERNIGHT TRVL EXP-GENERAL		80,000				80,000-
	SUBTOTAL FOR OTHR SER&CHR				466,405				466,405-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		797,559				797,559-
			671 TRAINING PRGM CITY EMPLOYEES		431,000				431,000-
			676 MAINT & OPER OF INFRASTRUCTURE		542,073				542,073-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		684 PROF SERV COMPUTER SERVICES		786,922					786,922-
		SUBTOTAL FOR CNTRCTL SVCS		2,557,554					2,557,554-
		SUBTOTAL FOR BUDGET CODE 3982		3,379,455					3,379,455-
BUDGET CODE: 4002 WTC DATA CENTER - SEFA (EFF 4/1/17)									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		167,230		145,209			22,021-
		SUBTOTAL FOR CNTRCTL SVCS		167,230		145,209			22,021-
		SUBTOTAL FOR BUDGET CODE 4002		167,230		145,209			22,021-
BUDGET CODE: 4007 LEGAL OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,545		5,615			3,930-
		SUBTOTAL FOR SUPPLYS&MATL		9,545		5,615			3,930-
30		PROPTY&EQUIP 337 BOOKS-OTHER		34,900		60,821			25,921
		SUBTOTAL FOR PROPTY&EQUIP		34,900		60,821			25,921
40		OTHR SER&CHR 403 OFFICE SERVICES		24,079					24,079-
		460 SPECIAL EXPENSE		22					22-
		SUBTOTAL FOR OTHR SER&CHR		24,101					24,101-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		17,890					17,890-
		681 PROF SERV ACCTING & AUDITING	1	17,300			1-		17,300-
		682 PROF SERV LEGAL SERVICES		77,700		95,000			17,300
		686 PROF SERV OTHER	1	77,654	1	15,000			62,654-
		SUBTOTAL FOR CNTRCTL SVCS	2	190,544	1	110,000	1-		80,544-
		SUBTOTAL FOR BUDGET CODE 4007	2	259,090	1	176,436	1-		82,654-
BUDGET CODE: 4097 EEO UNIT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				250,000			250,000
		SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000
		SUBTOTAL FOR BUDGET CODE 4097		10,000		260,000			250,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000			8,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		42,000		50,000	8,000
		SUBTOTAL FOR OTHR SER&CHR		42,000		50,000	8,000
		SUBTOTAL FOR BUDGET CODE 4147		50,000		50,000	
BUDGET CODE: 4207 DRUG TESTING UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000	
		SUBTOTAL FOR CNTRCTL SVCS		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 4207		46,500		46,500	
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		100,500	100,000
		SUBTOTAL FOR SUPPLYS&MATL		500		100,500	100,000
		SUBTOTAL FOR BUDGET CODE 4307		500		100,500	100,000
BUDGET CODE: 4317 DISASTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,239			9,239-
		SUBTOTAL FOR SUPPLYS&MATL		9,239			9,239-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		295,292			295,292-
		SUBTOTAL FOR OTHR SER&CHR		295,292			295,292-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	13,000		1-	13,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000		1-	13,000-
		SUBTOTAL FOR BUDGET CODE 4317	1	317,531		1-	317,531-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5007 SUPPORT SERVICES OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		344,951		362,250	17,299
	199 DATA PROCESSING SUPPLIES		45,327			45,327-
	SUBTOTAL FOR SUPPLYS&MATL		390,278		362,250	28,028-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				189,000	189,000
	314 OFFICE FURITURE		321,000		321,000	
	315 OFFICE EQUIPMENT		34,739			34,739-
	SUBTOTAL FOR PROPTY&EQUIP		355,739		510,000	154,261
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		300,000		300,000	
	SUBTOTAL FOR OTHR SER&CHR		300,000		300,000	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	397,233	3	142,000	255,233-
	633 TRANSPORTATION EXPENDITURES		211,000	1	250,000	39,000
	SUBTOTAL FOR CNTRCTL SVCS	3	608,233	4	392,000	216,233-
	SUBTOTAL FOR BUDGET CODE 5007	3	1,654,250	4	1,564,250	90,000-
BUDGET CODE: 5027 QUARTERMASTER						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,220,000		240,000	3,980,000-
	SUBTOTAL FOR SUPPLYS&MATL		4,220,000		240,000	3,980,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		400,286			400,286-
	SUBTOTAL FOR PROPTY&EQUIP		400,286			400,286-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,199,863		13,087,575	4,112,288-
	608 MAINT & REP GENERAL		1,999,166		2,447,592	448,426
	SUBTOTAL FOR CNTRCTL SVCS		19,199,029		15,535,167	3,663,862-
	SUBTOTAL FOR BUDGET CODE 5027		23,819,315		15,775,167	8,044,148-
BUDGET CODE: 5107 HUMAN RESOURCES OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,096		21,011	14,915
	SUBTOTAL FOR SUPPLYS&MATL		6,096		21,011	14,915
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,000	3,000
	315 OFFICE EQUIPMENT		1,718			1,718-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,718		3,000	1,282
40	OTHR SER&CHR	403 OFFICE SERVICES		798		7,000	6,202
		417 ADVERTISING		20,000		20,000	
SUBTOTAL FOR OTHR SER&CHR				20,798		27,000	6,202
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		10,450			10,450-
SUBTOTAL FOR CNTRCTL SVCS				10,450			10,450-
SUBTOTAL FOR BUDGET CODE 5107				39,062		51,011	11,949
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,658		516,161	491,503
		107 MEDICAL,SURGICAL & LAB SUPPLY		301,515		143,515	158,000-
SUBTOTAL FOR SUPPLYS&MATL				326,173		659,676	333,503
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,750			1,750-
		314 OFFICE FURITURE		6,963			6,963-
SUBTOTAL FOR PROPTY&EQUIP				8,713			8,713-
40	OTHR SER&CHR	403 OFFICE SERVICES		10,503			10,503-
SUBTOTAL FOR OTHR SER&CHR				10,503			10,503-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11	639,421	11	364,421	275,000-
		608 MAINT & REP GENERAL	1	209,687	1	183,317	26,370-
		613 DATA PROCESSING EQUIPMENT		1,750			1,750-
		622 TEMPORARY SERVICES	1	397,000	1	397,000	
		671 TRAINING PRGM CITY EMPLOYEES		630			630-
		684 PROF SERV COMPUTER SERVICES		495,644		494,107	1,537-
		686 PROF SERV OTHER		131,200			131,200-
SUBTOTAL FOR CNTRCTL SVCS			13	1,875,332	13	1,438,845	436,487-
70	FXD MIS CHGS	701 TAXES AND LICENSES		9,000			9,000-
SUBTOTAL FOR FXD MIS CHGS				9,000			9,000-
SUBTOTAL FOR BUDGET CODE 5207			13	2,229,721	13	2,098,521	131,200-
BUDGET CODE: 5517 INVESTIGATION AND TRIALS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,967		3,000	33

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,967			33	
40	OTHR	SER&CHR	403	OFFICE SERVICES				33-	
SUBTOTAL FOR OTHR SER&CHR					33			33-	
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	1	40,000	1	40,000	
SUBTOTAL FOR CNTRCTL SVCS				1	40,000	1	40,000		
SUBTOTAL FOR BUDGET CODE 5517				1	43,000	1	43,000		
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		4,000,000		4,000,000	
			100	SUPPLIES + MATERIALS - GENERAL		255,863		385,920	130,057
			101	PRINTING SUPPLIES		10,000		10,000	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		6,600,048		5,829,548	770,500-
			110	FOOD & FORAGE SUPPLIES		14,922		14,922-	14,922-
SUBTOTAL FOR SUPPLYS&MATL					10,880,833		10,225,468	655,365-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,968		35,000	9,032
			304	MOTOR VEHICLE EQUIPMENT		150,095		150,095-	150,095-
			305	MOTOR VEHICLES		212,372		288,000	75,628
SUBTOTAL FOR PROPTY&EQUIP					388,435		323,000	65,435-	
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		99		20,000	19,901
SUBTOTAL FOR OTHR SER&CHR					99		20,000	19,901	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000		20,000	
			607	MAINT & REP MOTOR VEH EQUIP	35	2,517,615	35	2,244,000	273,615-
			608	MAINT & REP GENERAL		75,000		75,000-	75,000-
SUBTOTAL FOR CNTRCTL SVCS				35	2,612,615	35	2,264,000	348,615-	
SUBTOTAL FOR BUDGET CODE 5527				35	13,881,982	35	12,832,468	1,049,514-	
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		3,000,000		3,000,000	
SUBTOTAL FOR SUPPLYS&MATL					3,000,000		3,000,000		
SUBTOTAL FOR BUDGET CODE 5528					3,000,000		3,000,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5537 BUILDINGS UNIT OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			197			82,340		82,143
		110 FOOD & FORAGE SUPPLIES			29,148					29,148-
		169 MAINTENANCE SUPPLIES			2,827,736			1,896,000		931,736-
		SUBTOTAL FOR SUPPLYS&MATL			2,857,081			1,978,340		878,741-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			616,412			196,480		419,932-
		SUBTOTAL FOR PROPTY&EQUIP			616,412			196,480		419,932-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			194,159			15,000		179,159-
		SUBTOTAL FOR OTHR SER&CHR			194,159			15,000		179,159-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7	10,099		7	414,198		404,099
		608 MAINT & REP GENERAL		45	3,822,886		45	3,407,000		415,886-
		624 CLEANING SERVICES			10,000			10,000		
		676 MAINT & OPER OF INFRASTRUCTURE		23	3,440,931		23	2,556,209		884,722-
		683 PROF SERV ENGINEER & ARCHITECT			536,146			536,146		58,562
		686 PROF SERV OTHER			166,438			225,000		58,562
		SUBTOTAL FOR CNTRCTL SVCS		75	7,986,500		75	6,612,407		1,374,093-
70	FXD MIS CHGS	701 TAXES AND LICENSES			8,075					8,075-
		SUBTOTAL FOR FXD MIS CHGS			8,075					8,075-
		SUBTOTAL FOR BUDGET CODE 5537		75	11,662,227		75	8,802,227		2,860,000-
BUDGET CODE: 5547 TECH SERVICES OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			508,618			593,000		84,382
		110 FOOD & FORAGE SUPPLIES			543			543		
		SUBTOTAL FOR SUPPLYS&MATL			509,161			593,543		84,382
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,087,504			874,522		212,982-
		SUBTOTAL FOR PROPTY&EQUIP			1,087,504			874,522		212,982-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		11	413,400		11	360,000		53,400-
		SUBTOTAL FOR CNTRCTL SVCS		11	413,400		11	360,000		53,400-
		SUBTOTAL FOR BUDGET CODE 5547		11	2,010,065		11	1,828,065		182,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5557 OUTSIDE PLANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,085,000		815,000	270,000-
		169 MAINTENANCE SUPPLIES		60,186			60,186-
		SUBTOTAL FOR SUPPLYS&MATL		1,145,186		815,000	330,186-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		190,000		200,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP		190,000		200,000	10,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		487,289		615,000	127,711
		SUBTOTAL FOR CNTRCTL SVCS		487,289		615,000	127,711
		SUBTOTAL FOR BUDGET CODE 5557		1,822,475		1,630,000	192,475-
TOTAL FOR			156	146,221,848	153	92,674,622	3- 53,547,226-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		698,167		698,167	
		SUBTOTAL FOR SUPPLYS&MATL		698,167		698,167	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,092,006		7,959,406	132,600-
	042001	40X CONTRACTUAL SERVICES-GENERAL		472,878			472,878-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL		700		700	
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		99,975		99,975	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	41D RENTALS - LAND BLDGS & STRUCTS		2,270,845		2,547,234	276,389
		414 RENTALS - LAND BLDGS & STRUCTS		27,889,343		30,937,446	3,048,103
	856001	42C HEAT LIGHT & POWER		10,267,205		10,415,409	148,204
	858001	42G DATA PROCESSING SERVICES		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		49,102,952		51,970,170	2,867,218
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,994		17,544	3,450-
		SUBTOTAL FOR FXD MIS CHGS		20,994		17,544	3,450-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			49,822,113		52,685,881		2,863,768
TOTAL FOR FISCAL SERVICES			49,822,113		52,685,881		2,863,768
TOTAL FOR EXECUTIVE ADMIN-OTPS		156	196,043,961	153	145,360,503	3-	50,683,458-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,120,129	196,043,961	28,756,435	145,360,503	50,683,458-
FINANCIAL PLAN SAVINGS				168,637-	168,637-
APPROPRIATION		196,043,961		145,191,866	50,852,095-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		147,554,466		127,664,727	19,889,739-
OTHER CATEGORICAL		16,617			16,617-
CAPITAL FUNDS - I.F.A.					
STATE		439,705			439,705-
FEDERAL - C.D.					
FEDERAL - OTHER		47,678,683		17,527,139	30,151,544-
INTRA-CITY SALES		354,490			354,490-
TOTAL		196,043,961		145,191,866	50,852,095-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		196,330		119,000	77,330-
	SUBTOTAL FOR SUPPLYS&MATL			196,330		119,000	77,330-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,140,425		767,755	372,670-
	SUBTOTAL FOR PROPTY&EQUIP			1,140,425		767,755	372,670-
40	OTHR SER&CHR	403 OFFICE SERVICES		50,000			50,000-
	SUBTOTAL FOR OTHR SER&CHR			50,000			50,000-
	SUBTOTAL FOR BUDGET CODE 4107			1,386,755		886,755	500,000-
BUDGET CODE: 4117 Safety Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,580		9,580	
	SUBTOTAL FOR SUPPLYS&MATL			9,580		9,580	
	SUBTOTAL FOR BUDGET CODE 4117			9,580		9,580	
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		303,028		283,230	19,798-
		199 DATA PROCESSING SUPPLIES				55,000	55,000
	SUBTOTAL FOR SUPPLYS&MATL			303,028		338,230	35,202
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,324		10,000	7,324-
	SUBTOTAL FOR PROPTY&EQUIP			17,324		10,000	7,324-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,856			1,856-
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		473 SNOW REMOVAL SERVICES		130,000		150,000	20,000
	SUBTOTAL FOR OTHR SER&CHR			137,856		156,000	18,144
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	269,000	1	234,000	35,000-
		608 MAINT & REP GENERAL		52,960		54,000	1,040
		671 TRAINING PRGM CITY EMPLOYEES	1	10,799			10,799-
		685 PROF SERV DIRECT EDUC SERV	1	23,336	1	15,000	8,336-
		686 PROF SERV OTHER		3,000			3,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	359,095	2	303,000	56,095-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4127			3	817,303	2	807,230	1-	10,073-
BUDGET CODE: 4137 SHIP SIMULATOR								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,445		5,000		2,555
SUBTOTAL FOR SUPPLYS&MATL				2,445		5,000		2,555
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		2,555				2,555-
SUBTOTAL FOR CNTRCTL SVCS				2,555				2,555-
SUBTOTAL FOR BUDGET CODE 4137				5,000		5,000		
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,564		25,000		6,564-
SUBTOTAL FOR SUPPLYS&MATL				31,564		25,000		6,564-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		76				76-
SUBTOTAL FOR PROPTY&EQUIP				76				76-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	1	4,800	1	4,800		
SUBTOTAL FOR CNTRCTL SVCS			1	4,800	1	4,800		
SUBTOTAL FOR BUDGET CODE 6007			1	36,440	1	29,800		6,640-
BUDGET CODE: 6017 IMT PECO								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		577,313		45,000		532,313-
SUBTOTAL FOR PROPTY&EQUIP				577,313		45,000		532,313-
SUBTOTAL FOR BUDGET CODE 6017				577,313		45,000		532,313-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		229,812		957,614		727,802
		110 FOOD & FORAGE SUPPLIES		772		772		
SUBTOTAL FOR SUPPLYS&MATL				230,584		958,386		727,802
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,542,400				3,542,400-
SUBTOTAL FOR PROPTY&EQUIP				3,542,400				3,542,400-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		7,000	
		608 MAINT & REP GENERAL	4	1,878,969	4	1,901,218	22,249
		SUBTOTAL FOR CNTRCTL SVCS	4	1,885,969	4	1,908,218	22,249
		SUBTOTAL FOR BUDGET CODE 6207	4	5,658,953	4	2,866,604	2,792,349-
BUDGET CODE: 6217 RESCUE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		261,390		201,000	60,390-
		110 FOOD & FORAGE SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		269,390		209,000	60,390-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		162,964		223,354	60,390
		SUBTOTAL FOR PROPTY&EQUIP		162,964		223,354	60,390
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	46,000	2	46,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	46,000	2	46,000	
		SUBTOTAL FOR BUDGET CODE 6217	2	478,354	2	478,354	
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		233,834		124,820	109,014-
		110 FOOD & FORAGE SUPPLIES		12,523			12,523-
		SUBTOTAL FOR SUPPLYS&MATL		246,357		124,820	121,537-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		86,043		207,580	121,537
		SUBTOTAL FOR PROPTY&EQUIP		86,043		207,580	121,537
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	294,200	2	294,200	
		SUBTOTAL FOR CNTRCTL SVCS	2	295,000	2	295,000	
		SUBTOTAL FOR BUDGET CODE 6227	2	627,400	2	627,400	
BUDGET CODE: 6307 MARINE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		319,560		237,280	82,280-
		169 MAINTENANCE SUPPLIES				12,000	12,000
		SUBTOTAL FOR SUPPLYS&MATL		319,560		249,280	70,280-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		137,786		221,325		83,539	
	337	BOOKS-OTHER		1,500				1,500-	
		SUBTOTAL FOR PROPTY&EQUIP		139,286		221,325		82,039	
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		1,662				1,662-	
		SUBTOTAL FOR OTHR SER&CHR		1,662				1,662-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		34,851				34,851-	
	608	MAINT & REP GENERAL	3	42,235	3	67,000		24,765	
	686	PROF SERV OTHER		11				11-	
		SUBTOTAL FOR CNTRCTL SVCS	3	77,097	3	67,000		10,097-	
		SUBTOTAL FOR BUDGET CODE 6307	3	537,605	3	537,605			
BUDGET CODE: 6707 TERRORISM CENTER									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 6707		2,000		2,000			
BUDGET CODE: 7107 COMMUNICATIONS OTPS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		27,899		49,230		21,331	
		SUBTOTAL FOR SUPPLYS&MATL		27,899		49,230		21,331	
30		PROPTY&EQUIP							
	302	TELECOMMUNICATIONS EQUIPMENT		96,282		48,000		48,282-	
		SUBTOTAL FOR PROPTY&EQUIP		96,282		48,000		48,282-	
40		OTHR SER&CHR							
	473	SNOW REMOVAL SERVICES		40,696		103,200		62,504	
		SUBTOTAL FOR OTHR SER&CHR		40,696		103,200		62,504	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		14,800				14,800-	
	602	TELECOMMUNICATIONS MAINT	1	95,245	1	90,000		5,245-	
	633	TRANSPORTATION EXPENDITURES	1	20,000	1	20,000			
	686	PROF SERV OTHER		15,508				15,508-	
		SUBTOTAL FOR CNTRCTL SVCS	2	145,553	2	110,000		35,553-	
		SUBTOTAL FOR BUDGET CODE 7107	2	310,430	2	310,430			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		220,651		629,623		408,972
	SUBTOTAL FOR SUPPLYS&MATL				220,651		629,623		408,972
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,592,850		100,000		8,492,850-
	SUBTOTAL FOR PROPTY&EQUIP				8,592,850		100,000		8,492,850-
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		85,936		129,377		43,441
	SUBTOTAL FOR OTHR SER&CHR				85,936		129,377		43,441
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		9,290				9,290-
		613	DATA PROCESSING EQUIPMENT		1,367,929		1,200,000		167,929-
		624	CLEANING SERVICES	1	25,000			1-	25,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,402,219		1,200,000	1-	202,219-
	SUBTOTAL FOR BUDGET CODE 7157			1	10,301,656		2,059,000	1-	8,242,656-
BUDGET CODE: 7600 ECTP RELATED COSTS									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		508,239				508,239-
	SUBTOTAL FOR PROPTY&EQUIP				508,239				508,239-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		18,103				18,103-
	SUBTOTAL FOR OTHR SER&CHR				18,103				18,103-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,269,118		1,682,029		3,587,089-
		608	MAINT & REP GENERAL	17	167,323	17	68,674		98,649-
		613	DATA PROCESSING EQUIPMENT	1	4,695,277	1	5,791,569		1,096,292
		622	TEMPORARY SERVICES	1	1,040,000			1-	1,040,000-
		686	PROF SERV OTHER		94,264		380,000		285,736
	SUBTOTAL FOR CNTRCTL SVCS			19	11,265,982	18	7,922,272	1-	3,343,710-
	SUBTOTAL FOR BUDGET CODE 7600			19	11,792,324	18	7,922,272	1-	3,870,052-
BUDGET CODE: 7604 FIRE CAD									
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT				131,585		131,585
		684	PROF SERV COMPUTER SERVICES	1	724,744	1	1,911,764		1,187,020
	SUBTOTAL FOR CNTRCTL SVCS			1	724,744	1	2,043,349		1,318,605

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7604		1	724,744	1	2,043,349	1,318,605
BUDGET CODE: 7610 ECTPCM						
40 OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		3,613,310			3,613,310-
SUBTOTAL FOR OTHR SER&CHR			3,613,310			3,613,310-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				800,000	800,000
SUBTOTAL FOR CNTRCTL SVCS					800,000	800,000
SUBTOTAL FOR BUDGET CODE 7610			3,613,310		800,000	2,813,310-
TOTAL FOR		38	36,879,167	35	19,430,379	3- 17,448,788-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES						
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
SUBTOTAL FOR SUPPLYS&MATL			25,000		25,000	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,324		4,324	
SUBTOTAL FOR PROPTY&EQUIP			4,324		4,324	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,426		16,426	
	412 RENTALS OF MISC.EQUIP		6,000		6,000	
	431 LEASING OF MISC EQUIP		1,979			1,979-
	453 OVERNIGHT TRVL EXP-GENERAL		28,021		30,000	1,979
SUBTOTAL FOR OTHR SER&CHR			52,426		52,426	
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING	1	2,999			1- 2,999-
	686 PROF SERV OTHER	4	162,865	4	165,864	2,999
SUBTOTAL FOR CNTRCTL SVCS		5	165,864	4	165,864	1-
SUBTOTAL FOR BUDGET CODE 4500		5	247,614	4	247,614	1-
BUDGET CODE: 6500 FIRE OPERATIONS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		177,183		160,001	17,182-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		106	MOTOR VEHICLE FUEL			4,350,018			5,684,450		1,334,432
		109	FUEL OIL			314,633			438,803		124,170
		169	MAINTENANCE SUPPLIES			19,905			62,000		42,095
		SUBTOTAL FOR SUPPLYS&MATL				4,861,739			6,345,254		1,483,515
40			OTHER SER&CHR								
		412	RENTALS OF MISC.EQUIP			4,000					4,000-
		414	RENTALS - LAND BLDGS & STRUCTS			1,045,921			1,059,351		13,430
		SUBTOTAL FOR OTHER SER&CHR				1,049,921			1,059,351		9,430
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			5,000			5,000		
		640	SOCIAL SERVICES GENERAL		1	4,200				1-	4,200-
		SUBTOTAL FOR CNTRCTL SVCS			1	9,200			5,000	1-	4,200-
		SUBTOTAL FOR BUDGET CODE 6500			1	5,920,860			7,409,605	1-	1,488,745
		TOTAL FOR FISCAL SERVICES			6	6,168,474		4	7,657,219	2-	1,488,745
		TOTAL FOR FIRE EXTING & RESP-OTPS			44	43,047,641		39	27,087,598	5-	15,960,043-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,631,413	43,047,641		27,087,598	15,960,043-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,047,641		27,087,598	15,960,043-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,075,283		24,928,220	17,147,063-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		247,614		247,614	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		724,744		1,911,764	1,187,020
TOTAL		43,047,641		27,087,598	15,960,043-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 8500 FIRE INVESTIGATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	122,489		126,060		3,571
		SUBTOTAL FOR SUPPLYS&MATL			122,489		126,060		3,571
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	34,614				34,614-
			337	BOOKS-OTHER	16,742		10,000		6,742-
		SUBTOTAL FOR PROPTY&EQUIP			51,356		10,000		41,356-
40		OTHR SER&CHR	403	OFFICE SERVICES			1,000		1,000
			412	RENTALS OF MISC.EQUIP			13,000		13,000
		SUBTOTAL FOR OTHR SER&CHR					14,000		14,000
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	980		1-	980-
			671	TRAINING PRGM CITY EMPLOYEES	1	320		1-	320-
			685	PROF SERV DIRECT EDUC SERV	1	4		1-	4-
		SUBTOTAL FOR CNTRCTL SVCS			3	1,304		3-	1,304-
		SUBTOTAL FOR BUDGET CODE 8500			3	175,149		3-	25,089-
		TOTAL FOR FISCAL SERVICES			3	175,149		3-	25,089-
		TOTAL FOR FIRE INVESTIGATION-OTPS			3	175,149		3-	25,089-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		175,149		150,060	25,089-
FINANCIAL PLAN SAVINGS APPROPRIATION		175,149		150,060	25,089-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		175,149		150,060	25,089-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		175,149		150,060	25,089-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,013,992		1,044,006	30,014
		101 PRINTING SUPPLIES		20,310		48,000	27,690
		169 MAINTENANCE SUPPLIES		24			24-
		199 DATA PROCESSING SUPPLIES		116,269		132,400	16,131
		SUBTOTAL FOR SUPPLYS&MATL		1,150,595		1,224,406	73,811
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		305 MOTOR VEHICLES		33,148		25,000	8,148-
		332 PURCH DATA PROCESSING EQUIPT		137,969		3,000	134,969-
		337 BOOKS-OTHER				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		171,117		33,000	138,117-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		743,045			743,045-
		412 RENTALS OF MISC.EQUIP		33,000		17,000	16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		204,218		288,586	84,368
		SUBTOTAL FOR OTHR SER&CHR		980,263		305,586	674,677-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000	
		602 TELECOMMUNICATIONS MAINT	1	24,000			1-
		608 MAINT & REP GENERAL			3	11,000	3
		613 DATA PROCESSING EQUIPMENT	1	36,708			1-
		622 TEMPORARY SERVICES	1	18,000	1	260,000	242,000
		633 TRANSPORTATION EXPENDITURES	1	19,006			1-
		671 TRAINING PRGM CITY EMPLOYEES			1	5,000	1
		685 PROF SERV DIRECT EDUC SERV	1	85,851			1-
		686 PROF SERV OTHER	1	7,995			1-
		SUBTOTAL FOR CNTRCTL SVCS	7	216,560	6	301,000	1-
		SUBTOTAL FOR BUDGET CODE 5500	7	2,518,535	6	1,863,992	1-
		TOTAL FOR FISCAL SERVICES	7	2,518,535	6	1,863,992	1-
		TOTAL FOR FIRE PREVENTION-OTPS	7	2,518,535	6	1,863,992	1-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,518,535		1,863,992	654,543-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,518,535		1,863,992	654,543-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,518,535		1,863,992	654,543-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,518,535		1,863,992	654,543-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	216,412	1	216,412	
		SUBTOTAL FOR F/T SALARIED	1	216,412	1	216,412	
		SUBTOTAL FOR BUDGET CODE 9221	1	216,412	1	216,412	
BUDGET CODE: 9242 US FORESTRY GRANT							
04 ADD GRS PAY		047 OVERTIME		34,129			34,129-
		SUBTOTAL FOR ADD GRS PAY		34,129			34,129-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,021			17,021-
		SUBTOTAL FOR FRINGE BENES		17,021			17,021-
		SUBTOTAL FOR BUDGET CODE 9242		51,150			51,150-
BUDGET CODE: 9350 CPR PROGRAM							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		121		151	30
		042 LONGEVITY DIFFERENTIAL		1,592		1,975	383
		043 SHIFT DIFFERENTIAL		551		684	133
		047 OVERTIME		200,000		180,000	20,000-
		SUBTOTAL FOR ADD GRS PAY		202,264		182,810	19,454-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40		50	10
		SUBTOTAL FOR FRINGE BENES		40		50	10
		SUBTOTAL FOR BUDGET CODE 9350		202,304		182,860	19,444-
BUDGET CODE: 9422 FFY 2015 UASI GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		143,979			143,979-
		SUBTOTAL FOR F/T SALARIED		143,979			143,979-
04 ADD GRS PAY		047 OVERTIME		251,157			251,157-
		SUBTOTAL FOR ADD GRS PAY		251,157			251,157-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		119,435			119,435-
		SUBTOTAL FOR FRINGE BENES		119,435			119,435-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9422				514,571			514,571-
BUDGET CODE: 9432 FFY 2016 UASI GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,768			100,768-
SUBTOTAL FOR F/T SALARIED				100,768			100,768-
04 ADD GRS PAY		047 OVERTIME		269,175			269,175-
SUBTOTAL FOR ADD GRS PAY				269,175			269,175-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,000			26,000-
SUBTOTAL FOR FRINGE BENES				26,000			26,000-
SUBTOTAL FOR BUDGET CODE 9432				395,943			395,943-
BUDGET CODE: 9442 FFY 2017 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,518			81,518-
SUBTOTAL FOR F/T SALARIED				81,518			81,518-
04 ADD GRS PAY		047 OVERTIME		67,956			67,956-
SUBTOTAL FOR ADD GRS PAY				67,956			67,956-
SUBTOTAL FOR BUDGET CODE 9442				149,474			149,474-
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,201	3	198,202	5,001
SUBTOTAL FOR F/T SALARIED			3	193,201	3	198,202	5,001
SUBTOTAL FOR BUDGET CODE 9450			3	193,201	3	198,202	5,001
BUDGET CODE: 9642 FFY 2015 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,618			64,618-
SUBTOTAL FOR F/T SALARIED				64,618			64,618-
04 ADD GRS PAY		047 OVERTIME		174,031			174,031-
SUBTOTAL FOR ADD GRS PAY				174,031			174,031-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,113					35,113-
		SUBTOTAL FOR FRINGE BENES		35,113					35,113-
		SUBTOTAL FOR BUDGET CODE 9642		273,762					273,762-
BUDGET CODE: 9652 FFY 2016 SHSG									
04 ADD GRS PAY		047 OVERTIME		15,448					15,448-
		SUBTOTAL FOR ADD GRS PAY		15,448					15,448-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		883					883-
		SUBTOTAL FOR FRINGE BENES		883					883-
		SUBTOTAL FOR BUDGET CODE 9652		16,331					16,331-
BUDGET CODE: 9662 FFY 2017 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355					355-
		SUBTOTAL FOR F/T SALARIED		355					355-
04 ADD GRS PAY		047 OVERTIME		336					336-
		SUBTOTAL FOR ADD GRS PAY		336					336-
		SUBTOTAL FOR BUDGET CODE 9662		691					691-
BUDGET CODE: 9710 PRE-ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,092,033	48	2,169,368			77,335
		SUBTOTAL FOR F/T SALARIED	48	2,092,033	48	2,169,368			77,335
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,403		4,222			9,181-
		042 LONGEVITY DIFFERENTIAL		11,307		14,028			2,721
		043 SHIFT DIFFERENTIAL		32,980		9,900			23,080-
		045 HOLIDAY PAY		12,001		2,483			9,518-
		047 OVERTIME		186,161		186,161			
		061 SUPPER MONEY		179		222			43
		SUBTOTAL FOR ADD GRS PAY		256,031		217,016			39,015-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		524		650			126
		SUBTOTAL FOR FRINGE BENES		524		650			126

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9710			48	2,348,588	48	2,387,034		38,446
TOTAL FOR			52	4,362,427	52	2,984,508		1,377,919-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,396	182,376,909	3,517	191,631,876	121	9,254,967
SUBTOTAL FOR F/T SALARIED			3,396	182,376,909	3,517	191,631,876	121	9,254,967
03 UNSALARIED		031 UNSALARIED		2,795		2,795		
SUBTOTAL FOR UNSALARIED				2,795		2,795		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,607,567		4,700,647		93,080
		042 LONGEVITY DIFFERENTIAL		5,515,081		5,638,339		123,258
		043 SHIFT DIFFERENTIAL		7,538,142		7,692,483		154,341
		045 HOLIDAY PAY		2,085,662		2,126,844		41,182
		047 OVERTIME		22,277,053		22,506,330		229,277
		061 SUPPER MONEY		17,734		17,914		180
SUBTOTAL FOR ADD GRS PAY				42,041,239		42,682,557		641,318
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		482,920		492,784		9,864
		089 FRINGE BENEFITS-OTHER		245,793		245,793		
SUBTOTAL FOR FRINGE BENES				728,713		738,577		9,864
SUBTOTAL FOR BUDGET CODE 9200			3,396	225,149,656	3,517	235,055,805	121	9,906,149
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,000,342	94	5,234,941	1	234,599
SUBTOTAL FOR F/T SALARIED			93	5,000,342	94	5,234,941	1	234,599
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,498		24,317		819
		042 LONGEVITY DIFFERENTIAL		105,974		108,695		2,721
		043 SHIFT DIFFERENTIAL		40,875		42,795		1,920
		045 HOLIDAY PAY		12,466		12,948		482
		047 OVERTIME		309,682		309,682		
		061 SUPPER MONEY		179		222		43

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR ADD GRS PAY					492,674			498,659	5,985	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,352		10,478		126		
SUBTOTAL FOR FRINGE BENES					10,352			126		
SUBTOTAL FOR BUDGET CODE 9210				93	5,503,368	94		5,744,078	1	240,710
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,871,140	31	3,060,714		189,574		
SUBTOTAL FOR F/T SALARIED				31	2,871,140	31		3,060,714	189,574	
03 UNSALARIED		031 UNSALARIED		776,207		776,207				
SUBTOTAL FOR UNSALARIED					776,207			776,207		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,375		10,703		328		
		042 LONGEVITY DIFFERENTIAL		81,424		83,672		2,248		
		043 SHIFT DIFFERENTIAL		30,627		31,702		1,075		
		045 HOLIDAY PAY		12,090		12,611		521		
		047 OVERTIME		197,702		197,702				
		061 SUPPER MONEY		39		48		9		
SUBTOTAL FOR ADD GRS PAY					332,257			336,438	4,181	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,124		1,182		58		
SUBTOTAL FOR FRINGE BENES					1,124			1,182	58	
SUBTOTAL FOR BUDGET CODE 9220				31	3,980,728	31		4,174,541	193,813	
BUDGET CODE: 9230 TRAINING EMS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	11,504,250	119	6,541,243	121-	4,963,007-		
SUBTOTAL FOR F/T SALARIED				240	11,504,250	119		6,541,243	121-	4,963,007-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		163,933		172,459		8,526		
		042 LONGEVITY DIFFERENTIAL		316,937		328,740		11,803		
		043 SHIFT DIFFERENTIAL		225,810		241,254		15,444		
		045 HOLIDAY PAY		48,465		51,383		2,918		
		047 OVERTIME		4,033,893		4,033,893				
		061 SUPPER MONEY		362		450		88		
SUBTOTAL FOR ADD GRS PAY					4,789,400			4,828,179	38,779	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,995		17,104			1,109
		SUBTOTAL FOR FRINGE BENES		15,995		17,104			1,109
		SUBTOTAL FOR BUDGET CODE 9230	240	16,309,645	119	11,386,526	121-		4,923,119-
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,940	4	168,940			
		SUBTOTAL FOR F/T SALARIED	4	168,940	4	168,940			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160			
		SUBTOTAL FOR FRINGE BENES		86,160		86,160			
		SUBTOTAL FOR BUDGET CODE 9234	4	255,100	4	255,100			
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	442	20,107,659	442	20,923,997			816,338
		SUBTOTAL FOR F/T SALARIED	442	20,107,659	442	20,923,997			816,338
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		450,028		466,009			15,981
		042 LONGEVITY DIFFERENTIAL		713,067		731,361			18,294
		043 SHIFT DIFFERENTIAL		542,734		559,768			17,034
		045 HOLIDAY PAY		158,045		162,333			4,288
		047 OVERTIME		1,971,628		1,971,628			
		061 SUPPER MONEY		110		137			27
		SUBTOTAL FOR ADD GRS PAY		3,835,612		3,891,236			55,624
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		39,759		40,898			1,139
		SUBTOTAL FOR FRINGE BENES		39,759		40,898			1,139
		SUBTOTAL FOR BUDGET CODE 9240	442	23,983,030	442	24,856,131			873,101
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	820,291	13	842,325			22,034
		SUBTOTAL FOR F/T SALARIED	13	820,291	13	842,325			22,034
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,339		2,342			3
		042 LONGEVITY DIFFERENTIAL		69,861		70,814			953
		043 SHIFT DIFFERENTIAL		16,826		17,021			195
			862						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		1,371		1,406			35
		047 OVERTIME		115,630		115,630			
		061 SUPPER MONEY		32		40			8
		SUBTOTAL FOR ADD GRS PAY		206,059		207,253			1,194
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,389		2,418			29
		SUBTOTAL FOR FRINGE BENES		2,389		2,418			29
		SUBTOTAL FOR BUDGET CODE 9250	13	1,028,739	13	1,051,996			23,257
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	620,879	10	560,040	1-		60,839-
		SUBTOTAL FOR F/T SALARIED	11	620,879	10	560,040	1-		60,839-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042 LONGEVITY DIFFERENTIAL		112,908		114,452			1,544
		043 SHIFT DIFFERENTIAL		15,710		15,862			152
		045 HOLIDAY PAY		2,694		2,862			168
		047 OVERTIME		108,448		108,448			
		061 SUPPER MONEY		55		69			14
		SUBTOTAL FOR ADD GRS PAY		245,776		247,654			1,878
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,588		1,636			48
		SUBTOTAL FOR FRINGE BENES		1,588		1,636			48
		SUBTOTAL FOR BUDGET CODE 9260	11	868,243	10	809,330	1-		58,913-
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	444,224	9	493,299	1		49,075
		SUBTOTAL FOR F/T SALARIED	8	444,224	9	493,299	1		49,075
03 UNSALARIED		031 UNSALARIED		289		289			
		SUBTOTAL FOR UNSALARIED		289		289			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,404		2,412			8
		042 LONGEVITY DIFFERENTIAL		70,651		71,943			1,292
		043 SHIFT DIFFERENTIAL		4,549		4,593			44
		045 HOLIDAY PAY		2,130		2,197			67
		047 OVERTIME		74,102		74,102			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		061 SUPPER MONEY		59		73	14
		SUBTOTAL FOR ADD GRS PAY		153,895		155,320	1,425
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		858		913	55
		SUBTOTAL FOR FRINGE BENES		858		913	55
		SUBTOTAL FOR BUDGET CODE 9280	8	599,266	9	649,821	50,555
BUDGET CODE: 9290 SUPPORT SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	454,374	10	461,795	7,421
		SUBTOTAL FOR F/T SALARIED	10	454,374	10	461,795	7,421
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,262		2,372	110
		042 LONGEVITY DIFFERENTIAL		20,617		21,336	719
		043 SHIFT DIFFERENTIAL		1,461		1,531	70
		045 HOLIDAY PAY		518		579	61
		047 OVERTIME		39,234		39,234	
		061 SUPPER MONEY		20		25	5
		SUBTOTAL FOR ADD GRS PAY		64,112		65,077	965
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,606		1,629	23
		SUBTOTAL FOR FRINGE BENES		1,606		1,629	23
		SUBTOTAL FOR BUDGET CODE 9290	10	520,092	10	528,501	8,409
TOTAL FOR EMERGENCY MEDICAL SERVICES			4,248	278,197,867	4,249	284,511,829	6,313,962
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			4,300	282,560,294	4,301	287,496,337	4,936,043

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,300	282,560,294	4,301	287,496,337	4,936,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,300	282,560,294	4,301	287,496,337	4,936,043

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,301,410		86,639,375	6,337,965
OTHER CATEGORICAL		200,312,762		200,312,762	
CAPITAL FUNDS - I.F.A.					
STATE		544,200		544,200	
FEDERAL - C.D.					
FEDERAL - OTHER		1,401,922			1,401,922-
INTRA-CITY SALES					
TOTAL		282,560,294		287,496,337	4,936,043

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9217 EMS OPERATIONS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,504		85,765	39,261
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,160,109		2,845,427	314,682-
		110 FOOD & FORAGE SUPPLIES		902			902-
		SUBTOTAL FOR SUPPLYS&MATL		3,207,515		2,931,192	276,323-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		859			859-
		SUBTOTAL FOR PROPTY&EQUIP		859			859-
40 OTHR SER&CHR		403 OFFICE SERVICES		19,975			19,975-
		412 RENTALS OF MISC.EQUIP				54,000	54,000
		496 ALLOWANCES TO PARTICIPANTS		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		24,975		59,000	34,025
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	413,409	7	728,091	314,682
		624 CLEANING SERVICES	1	171,525	1	100,000	71,525-
		SUBTOTAL FOR CNTRCTL SVCS	8	584,934	8	828,091	243,157
		SUBTOTAL FOR BUDGET CODE 9217	8	3,818,283	8	3,818,283	
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,924		30,928	4
		101 PRINTING SUPPLIES		142			142-
		SUBTOTAL FOR SUPPLYS&MATL		31,066		30,928	138-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,858		10,000	142
		SUBTOTAL FOR PROPTY&EQUIP		9,858		10,000	142
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	20,000	2	20,000	
		685 PROF SERV DIRECT EDUC SERV	1	4			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	20,004	2	20,000	1-
		SUBTOTAL FOR BUDGET CODE 9227	3	60,928	2	60,928	1-
BUDGET CODE: 9237 EMS TRAINING OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		242,961		267,961	25,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		100,000		100,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				342,961		367,961	25,000
30		PROPTY&EQUIP					
	307	MEDICAL,SURGICAL & LAB EQUIP		110,000		110,000	
	337	BOOKS-OTHER		214,687		214,687	
SUBTOTAL FOR PROPTY&EQUIP				324,687		324,687	
60		CNTRCTL SVCS					
	685	PROF SERV DIRECT EDUC SERV		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 9237				692,648		692,648	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		467,500		77,500	390,000-
	107	MEDICAL,SURGICAL & LAB SUPPLY		3,794,571		4,538,963	744,392
	170	CLEANING SUPPLIES				15,000	15,000
SUBTOTAL FOR SUPPLYS&MATL				4,262,071		4,631,463	369,392
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	4,627,071	7	4,996,463	369,392
BUDGET CODE: 9317 EMS TECH SERVICES OTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		226,082		200,000	26,082-
SUBTOTAL FOR SUPPLYS&MATL				226,082		200,000	26,082-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		7,734		212,869	205,135
	307	MEDICAL,SURGICAL & LAB EQUIP		1,762,936		1,275,563	487,373-
SUBTOTAL FOR PROPTY&EQUIP				1,770,670		1,488,432	282,238-
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	723,078	9	1,043,533	320,455
SUBTOTAL FOR CNTRCTL SVCS			9	723,078	9	1,043,533	320,455
SUBTOTAL FOR BUDGET CODE 9317			9	2,726,830	9	2,731,965	5,135

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR			27	11,925,760	26	12,300,287	1-	374,527	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 9300 FISCAL SERVICES									
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000			
	827001	10F MOTOR VEHICLE FUEL		339,600		655,000		315,400	
	856001	10F MOTOR VEHICLE FUEL		2,000,000		2,000,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,120,000		760,000		360,000-	
		106 MOTOR VEHICLE FUEL		2,306,190		1,990,790		315,400-	
		109 FUEL OIL		222,847		222,847			
SUBTOTAL FOR SUPPLYS&MATL				6,000,637		5,640,637		360,000-	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,115,426		4,184,643		69,217	
	856001	42C HEAT LIGHT & POWER		631,648		626,532		5,116-	
SUBTOTAL FOR OTHR SER&CHR				4,747,074		4,811,175		64,101	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,891,983	1	10,891,983			
SUBTOTAL FOR CNTRCTL SVCS			1	10,891,983	1	10,891,983			
SUBTOTAL FOR BUDGET CODE 9300			1	21,639,694	1	21,343,795		295,899-	
TOTAL FOR FISCAL SERVICES			1	21,639,694	1	21,343,795		295,899-	
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9600 911 EVALUATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,050		500		550-	
		117 POSTAGE		500		500			
SUBTOTAL FOR SUPPLYS&MATL				1,550		1,000		550-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,950		2,500		550	
SUBTOTAL FOR PROPTY&EQUIP				1,950		2,500		550	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
SUBTOTAL FOR OTHR SER&CHR				500		500			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,382			2,382		
		671 TRAINING PRGM CITY EMPLOYEES		1	1,000		1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	3,382		1	3,382		
		SUBTOTAL FOR BUDGET CODE 9600		1	7,382		1	7,382		
BUDGET CODE: 9700 PRE-ARRAIGNMENT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,544			600		3,944-
		107 MEDICAL,SURGICAL & LAB SUPPLY			10,456			14,400		3,944
		SUBTOTAL FOR SUPPLYS&MATL			15,000			15,000		
		SUBTOTAL FOR BUDGET CODE 9700			15,000			15,000		
		TOTAL FOR EMERGENCY MEDICAL SERVICES		1	22,382		1	22,382		
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS		29	33,587,836		28	33,666,464	1-	78,628

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,103,248	33,587,836	4,053,532	33,666,464	78,628
FINANCIAL PLAN SAVINGS APPROPRIATION		33,587,836		33,666,464	78,628

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,495,234		28,573,862	78,628
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		4,790,801		4,790,801	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		301,801		301,801	
TOTAL		33,587,836		33,666,464	78,628

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,116	1,818,119,975	17,140	1,808,264,691	9,855,284-
FINANCIAL PLAN SAVINGS	28	8,805,299	97	5,494,858	3,310,441-
APPROPRIATION	17,144	1,826,925,274	17,237	1,813,759,549	13,165,725-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,576,863,775	1,591,471,957	14,608,182
OTHER CATEGORICAL	200,312,762	200,312,762	
CAPITAL FUNDS - I.F.A.	703,264	538,264	165,000-
STATE	1,450,139	1,285,586	164,553-
FEDERAL - C.D.			
FEDERAL - OTHER	47,081,943	20,150,980	26,930,963-
INTRA-CITY SALES	513,391		513,391-
TOTAL	1,826,925,274	1,813,759,549	13,165,725-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,854,790	275,373,122	32,809,967	208,128,617	67,244,505-
FINANCIAL PLAN SAVINGS				168,637-	168,637-
APPROPRIATION		275,373,122		207,959,980	67,413,142-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		220,818,667		183,180,861	37,637,806-
OTHER CATEGORICAL		4,807,418		4,790,801	16,617-
CAPITAL FUNDS - I.F.A.					
STATE		989,120		549,415	439,705-
FEDERAL - C.D.					
FEDERAL - OTHER		47,678,683		17,527,139	30,151,544-
INTRA-CITY SALES		1,079,234		1,911,764	832,530
TOTAL		275,373,122		207,959,980	67,413,142-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,116	1,818,119,975	17,140	1,808,264,691	9,855,284-
FINANCIAL PLAN SAVINGS	28	8,805,299	97	5,494,858	3,310,441-
APPROPRIATION	17,144	1,826,925,274	17,237	1,813,759,549	13,165,725-
OTPS					
TOTALS FOR OPERATING BUDGET		275,373,122		208,128,617	67,244,505-
FINANCIAL PLAN SAVINGS				168,637-	168,637-
APPROPRIATION		275,373,122		207,959,980	67,413,142-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,116	2,093,493,097	17,140	2,016,393,308	77,099,789-
FINANCIAL PLAN SAVINGS	28	8,805,299	97	5,326,221	3,479,078-
APPROPRIATION	17,144	2,102,298,396	17,237	2,021,719,529	80,578,867-
FUNDING					
CITY		1,797,682,442		1,774,652,818	23,029,624-
OTHER CATEGORICAL		205,120,180		205,103,563	16,617-
CAPITAL FUNDS - I.F.A.		703,264		538,264	165,000-
STATE		2,439,259		1,835,001	604,258-
FEDERAL - C.D.					
FEDERAL - OTHER		94,760,626		37,678,119	57,082,507-
INTRA-CITY SALES		1,592,625		1,911,764	319,139
TOTAL FUNDING		2,102,298,396		2,021,719,529	80,578,867-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0630 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,111,333	15	1,468,000	3 356,667
SUBTOTAL FOR F/T SALARIED			12	1,111,333	15	1,468,000	3 356,667
SUBTOTAL FOR BUDGET CODE 0630			12	1,111,333	15	1,468,000	3 356,667
BUDGET CODE: 0631 Central Administration-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,662	2	216,662	
SUBTOTAL FOR F/T SALARIED			2	216,662	2	216,662	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780	
SUBTOTAL FOR FRINGE BENES				107,780		107,780	
SUBTOTAL FOR BUDGET CODE 0631			2	324,442	2	324,442	
BUDGET CODE: 0632 Homelessness Prevention - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	694,206	9	696,800	2,594
SUBTOTAL FOR F/T SALARIED			9	694,206	9	696,800	2,594
04 ADD GRS PAY		047 OVERTIME		2,594			2,594-
SUBTOTAL FOR ADD GRS PAY				2,594			2,594-
SUBTOTAL FOR BUDGET CODE 0632			9	696,800	9	696,800	
BUDGET CODE: 0633 Homelessness Prevention - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,276			1- 71,276-
SUBTOTAL FOR F/T SALARIED			1	71,276			1- 71,276-
SUBTOTAL FOR BUDGET CODE 0633			1	71,276			1- 71,276-
BUDGET CODE: 0634 Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	592,374	8	600,000	7,626
SUBTOTAL FOR F/T SALARIED			8	592,374	8	600,000	7,626
04 ADD GRS PAY		047 OVERTIME		7,626			7,626-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				7,626			7,626-
SUBTOTAL FOR BUDGET CODE 0634			8	600,000	8	600,000	
BUDGET CODE: 0635 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	644,402	10	707,000	1 62,598
SUBTOTAL FOR F/T SALARIED			9	644,402	10	707,000	1 62,598
04 ADD GRS PAY		047 OVERTIME		12,598			12,598-
SUBTOTAL FOR ADD GRS PAY				12,598			12,598-
SUBTOTAL FOR BUDGET CODE 0635			9	657,000	10	707,000	1 50,000
TOTAL FOR			41	3,460,851	44	3,796,242	3 335,391
TOTAL FOR PERSONAL SERVICES			41	3,460,851	44	3,796,242	3 335,391

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,460,851	44	3,796,242	335,391
FINANCIAL PLAN SAVINGS		75,225-			75,225
APPROPRIATION	41	3,385,626	44	3,796,242	410,616

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,989,908		3,471,800	481,892
OTHER CATEGORICAL		71,276			71,276-
CAPITAL FUNDS - I.F.A.					
STATE		324,442		324,442	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,385,626		3,796,242	410,616

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0630 Central Administration											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
			100 SUPPLIES + MATERIALS - GENERAL			104,229			163,220		58,991
	SUBTOTAL FOR SUPPLYS&MATL					105,229			163,220		57,991
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			35					35-
			314 OFFICE FURITURE			15,530					15,530-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			263					263-
			332 PURCH DATA PROCESSING EQUIPT			28,744					28,744-
			337 BOOKS-OTHER			4,249					4,249-
	SUBTOTAL FOR PROPTY&EQUIP					48,821					48,821-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			10,110					10,110-
		856001	40X CONTRACTUAL SERVICES-GENERAL			510					510-
		858001	40X CONTRACTUAL SERVICES-GENERAL			16,780			16,780		
			400 CONTRACTUAL SERVICES-GENERAL			2,396					2,396-
			403 OFFICE SERVICES			4,000					4,000-
			412 RENTALS OF MISC.EQUIP			6,802					6,802-
			417 ADVERTISING			2					2-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,649					1,649-
			454 OVERNIGHT TRVL EXP-SPECIAL			8,504					8,504-
	SUBTOTAL FOR OTHR SER&CHR					50,753			16,780		33,973-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		1	8,808				1-	8,808-
			633 TRANSPORTATION EXPENDITURES		1	25,126				1-	25,126-
			684 PROF SERV COMPUTER SERVICES			127,505					127,505-
			686 PROF SERV OTHER		1	261,889				1-	261,889-
	SUBTOTAL FOR CNTRCTL SVCS				3	423,328				3-	423,328-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,500					1,500-
	SUBTOTAL FOR FXD MIS CHGS					1,500					1,500-
	SUBTOTAL FOR BUDGET CODE 0630				3	629,631			180,000	3-	449,631-
BUDGET CODE: 0631 Central Administration-State											
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			3,000			3,000		
	SUBTOTAL FOR OTHR SER&CHR					3,000			3,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0631			3,000		3,000	
BUDGET CODE: 0636 VetConnectNYC						
40 OTHR SER&CHR	417 ADVERTISING		6,089			6,089-
	499 OTHER EXPENSES - GENERAL		270,132		195,752	74,380-
SUBTOTAL FOR OTHR SER&CHR			276,221		195,752	80,469-
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	157,624	1	514,000	356,376
SUBTOTAL FOR CNTRCTL SVCS		1	157,624	1	514,000	356,376
SUBTOTAL FOR BUDGET CODE 0636		1	433,845	1	709,752	275,907
BUDGET CODE: 0637 Veterans Employment Pay For Success						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				125,000	125,000
SUBTOTAL FOR OTHR SER&CHR					125,000	125,000
SUBTOTAL FOR BUDGET CODE 0637					125,000	125,000
TOTAL FOR		4	1,066,476	1	1,017,752	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	1,066,476	1	1,017,752	3-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,900	1,066,476	16,780	1,017,752	48,724-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,066,476		1,017,752	48,724-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,063,476		1,014,752	48,724-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,066,476		1,017,752	48,724-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,460,851	44	3,796,242	335,391
FINANCIAL PLAN SAVINGS		75,225-			75,225
APPROPRIATION	41	3,385,626	44	3,796,242	410,616

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,989,908	3,471,800	481,892
OTHER CATEGORICAL	71,276		71,276-
CAPITAL FUNDS - I.F.A.			
STATE	324,442	324,442	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,385,626 3,796,242 410,616

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,900	1,066,476	16,780	1,017,752	48,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,066,476		1,017,752	48,724-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,063,476		1,014,752	48,724-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,066,476		1,017,752	48,724-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,460,851	44	3,796,242	335,391
FINANCIAL PLAN SAVINGS		75,225-			75,225
APPROPRIATION	41	3,385,626	44	3,796,242	410,616
OTPS					
TOTALS FOR OPERATING BUDGET		1,066,476		1,017,752	48,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,066,476		1,017,752	48,724-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	4,527,327	44	4,813,994	286,667
FINANCIAL PLAN SAVINGS		75,225-			75,225
APPROPRIATION	41	4,452,102	44	4,813,994	361,892
FUNDING					
CITY		4,053,384		4,486,552	433,168
OTHER CATEGORICAL		71,276			71,276-
CAPITAL FUNDS - I.F.A.					
STATE		327,442		327,442	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,452,102		4,813,994	361,892

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	60	2,575,704	60	3,997,588			1,421,884
SUBTOTAL FOR F/T SALARIED			60	2,575,704	60	3,997,588			1,421,884
SUBTOTAL FOR BUDGET CODE 0512			60	2,575,704	60	3,997,588			1,421,884
BUDGET CODE: 0516 PREPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306			
SUBTOTAL FOR F/T SALARIED			37	2,106,306	37	2,106,306			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361			
		043 SHIFT DIFFERENTIAL		76,965		76,965			
		045 HOLIDAY PAY		18,334		18,334			
		047 OVERTIME		120,038		120,038			
		061 SUPPER MONEY		777		777			
SUBTOTAL FOR ADD GRS PAY				254,475		254,475			
SUBTOTAL FOR BUDGET CODE 0516			37	2,360,781	37	2,360,781			
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742			
			883						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	10,441,963	179	12,791,963			2,350,000
SUBTOTAL FOR F/T SALARIED			179	10,441,963	179	12,791,963			2,350,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		36,045		36,045			
		043 SHIFT DIFFERENTIAL		6,938		6,938			
		046 TERMINAL LEAVE		775		775			
		047 OVERTIME		143,298		143,298			
		061 SUPPER MONEY		7,361		7,361			
SUBTOTAL FOR ADD GRS PAY				197,782		197,782			
SUBTOTAL FOR BUDGET CODE 0530			179	10,639,745	179	12,989,745			2,350,000
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,614,768	
SUBTOTAL FOR F/T SALARIED			122	8,614,768	122	8,614,768	
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				88,718		88,718	
SUBTOTAL FOR BUDGET CODE 0612			122	8,830,245	122	8,830,245	
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527	
		042 LONGEVITY DIFFERENTIAL		103,015		103,015	
		047 OVERTIME		73,880		73,880	
		061 SUPPER MONEY		227		227	
SUBTOTAL FOR ADD GRS PAY				179,649		179,649	
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717	
		042 LONGEVITY DIFFERENTIAL		148,035		148,035	
		046 TERMINAL LEAVE		1,888		1,888	
		047 OVERTIME		123,698		123,698	
		061 SUPPER MONEY		1,757		1,757	
SUBTOTAL FOR ADD GRS PAY				279,095		279,095	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
SUBTOTAL FOR ADD GRS PAY				119,268		119,268	
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
SUBTOTAL FOR ADD GRS PAY				928,541		928,541	
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686			
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271			
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622			
		047 OVERTIME		832		832			
SUBTOTAL FOR ADD GRS PAY				48,454		48,454			
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725			
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259			
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259			
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701			
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		51,923		51,923			
		043 SHIFT DIFFERENTIAL		111,299		111,299			
		045 HOLIDAY PAY		35,118		35,118			
		046 TERMINAL LEAVE		5,139		5,139			
		047 OVERTIME		166,240		166,240			
		061 SUPPER MONEY		1,149		1,149			
SUBTOTAL FOR ADD GRS PAY				372,998		372,998			
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958			
TOTAL FOR FOSTER CARE SERVICES			712	47,927,819	712	51,699,703			3,771,884
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027			
			888						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308			
SUBTOTAL FOR F/T SALARIED			32	1,700,308	32	1,700,308			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165			
		043 SHIFT DIFFERENTIAL		5,364		5,364			
		045 HOLIDAY PAY		199		199			
		046 TERMINAL LEAVE		7,536		7,536			
		047 OVERTIME		135,046		135,046			
		061 SUPPER MONEY		2,649		2,649			
SUBTOTAL FOR ADD GRS PAY				241,959		241,959			
SUBTOTAL FOR BUDGET CODE 0504			32	1,942,267	32	1,942,267			
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781			
SUBTOTAL FOR F/T SALARIED			246	13,274,781	246	13,274,781			
03 UNSALARIED		031 UNSALARIED		85,465		85,465			
SUBTOTAL FOR UNSALARIED				85,465		85,465			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983			
		042 LONGEVITY DIFFERENTIAL		697,133		697,133			
		043 SHIFT DIFFERENTIAL		10,740		10,740			
		045 HOLIDAY PAY		4,367		4,367			
		046 TERMINAL LEAVE		131,496		131,496			
		047 OVERTIME		295,963		295,963			
		061 SUPPER MONEY		5,989		5,989			
SUBTOTAL FOR ADD GRS PAY				1,207,671		1,207,671			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269			
SUBTOTAL FOR FRINGE BENES				1,269		1,269			
SUBTOTAL FOR BUDGET CODE 0505			246	14,569,186	246	14,569,186			
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264	13,823,866			
SUBTOTAL FOR F/T SALARIED			264	13,823,866	264	13,823,866			

890

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091	
		043 SHIFT DIFFERENTIAL		481,511		481,511	
		045 HOLIDAY PAY		63,624		63,624	
		046 TERMINAL LEAVE		28,486		28,486	
		047 OVERTIME		534,047		534,047	
		061 SUPPER MONEY		4,494		4,494	
		SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253	
		SUBTOTAL FOR BUDGET CODE 0506	264	15,284,119	264	15,284,119	
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117	
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470	
		042 LONGEVITY DIFFERENTIAL		182,082		182,082	
		043 SHIFT DIFFERENTIAL		20,987		20,987	
		045 HOLIDAY PAY		2,443		2,443	
		046 TERMINAL LEAVE		12,772		12,772	
		047 OVERTIME		333,310		333,310	
		061 SUPPER MONEY		13,831		13,831	
		SUBTOTAL FOR ADD GRS PAY		567,895		567,895	
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086	
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807	
		043 SHIFT DIFFERENTIAL		1,838		1,838	
		047 OVERTIME		46,589		46,589	
		061 SUPPER MONEY		1,503		1,503	
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737	
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823	

891

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	147	8,653,434	131	7,625,621	16-		1,027,813-	
SUBTOTAL FOR F/T SALARIED			147	8,653,434	131	7,625,621	16-		1,027,813-	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000				
SUBTOTAL FOR ADD GRS PAY				50,000		50,000				
SUBTOTAL FOR BUDGET CODE 0518			147	8,703,434	131	7,675,621	16-		1,027,813-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		5,650		5,650			
			061 SUPPER MONEY		124		124			
			SUBTOTAL FOR ADD GRS PAY		102,951		102,951			
			SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061			
BUDGET CODE: 0540 EAU/PATH PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	156,869	3	156,869			
			SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		11,667		11,667			
			043 SHIFT DIFFERENTIAL		7,808		7,808			
			045 HOLIDAY PAY		2,296		2,296			
			047 OVERTIME		2,590		2,590			
			061 SUPPER MONEY		91		91			
			SUBTOTAL FOR ADD GRS PAY		24,452		24,452			
			SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321			
BUDGET CODE: 0555 Central Leave of Absence & Accommodation										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000			
			SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		130,762		130,762			
			043 SHIFT DIFFERENTIAL		5,294		5,294			
			045 HOLIDAY PAY		1,017		1,017			
			046 TERMINAL LEAVE		34,256		34,256			
			047 OVERTIME		15,688		15,688			
			061 SUPPER MONEY		781		781			
			SUBTOTAL FOR ADD GRS PAY		187,798		187,798			
			SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798			
BUDGET CODE: 0556 Central Accommodations										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998			
			SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		68,563		68,563			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	3,505	210,347,219	3,489	209,319,406		16-	1,027,813-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES										
BUDGET CODE: 0508 TASA										
01 F/T SALARIED			001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114			
			SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,114			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		149,523		149,523			
		045 HOLIDAY PAY		84		84			
		047 OVERTIME		16,082		16,082			
		SUBTOTAL FOR ADD GRS PAY		167,860		167,860			
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,974	32	1,914,974			
BUDGET CODE: 0510 FAMILY HOMECARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183			
		SUBTOTAL FOR F/T SALARIED	14	782,183	14	782,183			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128			
		043 SHIFT DIFFERENTIAL		36		36			
		047 OVERTIME		7,125		7,125			
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314			
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14	889,497			
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983			
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855			
		045 HOLIDAY PAY		3,579		3,579			
		047 OVERTIME		50,144		50,144			
		061 SUPPER MONEY		260		260			
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838			
		SUBTOTAL FOR BUDGET CODE 0514	42	2,914,821	42	2,914,821			
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,490,705	17	1,490,705			
		SUBTOTAL FOR F/T SALARIED	17	1,490,705	17	1,490,705			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		047 OVERTIME		167		167			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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				17	1,491,440	17			1,491,440
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122			
SUBTOTAL FOR F/T SALARIED				2	82,122	2			82,122
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244			
		047 OVERTIME		66,093		66,093			
		061 SUPPER MONEY		4,182		4,182			
SUBTOTAL FOR ADD GRS PAY					268,519				268,519
SUBTOTAL FOR BUDGET CODE 0670				2	350,641	2			350,641
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105			
SUBTOTAL FOR F/T SALARIED				59	4,061,105	59			4,061,105
SUBTOTAL FOR BUDGET CODE 0671				59	4,061,105	59			4,061,105
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553			
SUBTOTAL FOR F/T SALARIED				33	2,051,553	33			2,051,553
SUBTOTAL FOR BUDGET CODE 0672				33	2,051,553	33			2,051,553
BUDGET CODE: 1013 Montefiore CW Outcome Family Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000			
SUBTOTAL FOR F/T SALARIED				1	62,000	1			62,000
SUBTOTAL FOR BUDGET CODE 1013				1	62,000	1			62,000
TOTAL FOR PREVENTIVE SERVICES				200	13,736,031	200			13,736,031

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,313	3	202,313			
SUBTOTAL FOR F/T SALARIED			3	202,313	3	202,313			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514		6,514			
		042 LONGEVITY DIFFERENTIAL		19,765		19,765			
		047 OVERTIME		39,638		39,638			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				66,000		66,000			
SUBTOTAL FOR BUDGET CODE 0640			3	268,313	3	268,313			
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,658	9	455,658			
SUBTOTAL FOR F/T SALARIED			9	455,658	9	455,658			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		66,582		66,582			
		047 OVERTIME		94,251		94,251			
		061 SUPPER MONEY		84		84			
SUBTOTAL FOR ADD GRS PAY				165,260		165,260			
SUBTOTAL FOR BUDGET CODE 0645			9	620,918	9	620,918			
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754			
SUBTOTAL FOR F/T SALARIED			9	520,754	9	520,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465			
		047 OVERTIME		26,095		26,095			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				81,594		81,594			
SUBTOTAL FOR BUDGET CODE 0650			9	602,348	9	602,348			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	269	17,804,255	269	17,804,255			
SUBTOTAL FOR F/T SALARIED				269	17,804,255	269		17,804,255	
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			269	18,918,977	269	18,918,977			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42		2,284,598
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42		2,284,598
03 UNSALARIED		031 UNSALARIED		1,397			1,397
		SUBTOTAL FOR UNSALARIED		1,397			1,397
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560			21,560
		047 OVERTIME		3,001			3,001
		SUBTOTAL FOR ADD GRS PAY		24,561			24,561
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42		2,310,556
		TOTAL FOR CHILD WELFARE SUPPORT	553	37,091,419	553		37,091,419
TOTAL FOR PERSONAL SERVICES			5,000	311,279,086	4,984	16-	2,744,071

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,000	311,279,086	4,984	314,023,157	2,744,071
FINANCIAL PLAN SAVINGS	93	32,561,688	69	33,686,628	1,124,940
APPROPRIATION	5,093	343,840,774	5,053	347,709,785	3,869,011

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,399,442		48,361,253	1,961,811
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		142,316,597		142,880,717	564,120
FEDERAL - C.D.					
FEDERAL - OTHER		155,124,735		156,467,815	1,343,080
INTRA-CITY SALES					
 TOTAL		 343,840,774		 347,709,785	 3,869,011

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 1100 Records Management - State Grant									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			74,892		74,892-	
	SUBTOTAL FOR CNTRCTL SVCS					74,892		74,892-	
	SUBTOTAL FOR BUDGET CODE 1100					74,892		74,892-	
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			617,906		617,906	
	SUBTOTAL FOR SUPPLYS&MATL					617,906		617,906	
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			464,560		464,560	
	SUBTOTAL FOR OTHR SER&CHR					464,560		464,560	
	SUBTOTAL FOR BUDGET CODE 3000					1,082,466		1,082,466	
BUDGET CODE: 3300 PS Administrative Expenses									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			20,000		20,000	
	SUBTOTAL FOR SUPPLYS&MATL					20,000		20,000	
40	OTHR SER&CHR	417	ADVERTISING			20,000		20,000	
	SUBTOTAL FOR OTHR SER&CHR					20,000		20,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			64,000		84,000	
		686	PROF SERV OTHER			20,000		20,000-	
	SUBTOTAL FOR CNTRCTL SVCS					84,000		84,000	
	SUBTOTAL FOR BUDGET CODE 3300					124,000		124,000	
BUDGET CODE: 4400 HHS CONNECT									
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL			1,571,796		1,571,796	
		858001	40X CONTRACTUAL SERVICES-GENERAL			810,000		810,000	
		499	OTHER EXPENSES - GENERAL			41,800		41,800	
	SUBTOTAL FOR OTHR SER&CHR					2,423,596		2,423,596	
	SUBTOTAL FOR BUDGET CODE 4400					2,423,596		2,423,596	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL			5,000	5,000	
		856001	10F	MOTOR VEHICLE FUEL			170,000	170,000	
			100	SUPPLIES + MATERIALS - GENERAL			255,340	257,521	2,181
			101	PRINTING SUPPLIES				74,071	74,071
			105	AUTOMOTIVE SUPPLIES & MATERIAL			5,000	2,819	2,181-
			117	POSTAGE			523,908	514,487	9,421-
			169	MAINTENANCE SUPPLIES				8,291	8,291
			199	DATA PROCESSING SUPPLIES			37,368	281,801	244,433
				SUBTOTAL FOR SUPPLYS&MATL			996,616	1,313,990	317,374
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			4,626	4,626	
			302	TELECOMMUNICATIONS EQUIPMENT			132,505	19,623	112,882-
			305	MOTOR VEHICLES			185,033	185,033	
			314	OFFICE FURITURE			120,000	120,000	
			315	OFFICE EQUIPMENT			10,947	10,947	
			332	PURCH DATA PROCESSING EQUIPT			7,037	7,037	
			337	BOOKS-OTHER			1,895	1,895	
				SUBTOTAL FOR PROPTY&EQUIP			462,043	349,161	112,882-
40	OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS			1,755	1,755	
			412	RENTALS OF MISC.EQUIP			15,810	15,810	
			413	RENTAL-DATA PROCESSING EQUIP			1,281,000	1,381,000	100,000
			417	ADVERTISING			90,000		90,000-
			423	HEAT LIGHT & POWER				5,431	5,431
			451	NON OVERNIGHT TRVL EXP-GENERAL			141,500	7,500	134,000-
			454	OVERNIGHT TRVL EXP-SPECIAL				38,657	38,657
				SUBTOTAL FOR OTHR SER&CHR			1,530,065	1,450,153	79,912-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1,453,500	676,472	777,028-
			608	MAINT & REP GENERAL			13,500	5,000	8,500-
			612	OFFICE EQUIPMENT MAINTENANCE			6,309	6,309	
			615	PRINTING CONTRACTS	2		156,660	210,247	53,587
			622	TEMPORARY SERVICES			164,079	175,000	10,921
			624	CLEANING SERVICES			281,597	109,940	171,657-
				SUBTOTAL FOR CNTRCTL SVCS	2		2,075,645	1,182,968	892,677-
				SUBTOTAL FOR BUDGET CODE 6400	2		5,064,369	4,296,272	768,097-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6500 FACILITY SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3		3
		169 MAINTENANCE SUPPLIES		179,953		69,000	110,953-
		SUBTOTAL FOR SUPPLYS&MATL		179,956		69,003	110,953-
30 PROPTY&EQUIP		314 OFFICE FURITURE		140,000		140,000	
		319 SECURITY EQUIPMENT		73,000		35,000	38,000-
		SUBTOTAL FOR PROPTY&EQUIP		213,000		175,000	38,000-
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		467,043		467,043	
		400 CONTRACTUAL SERVICES-GENERAL		2,841,939		3,229,573	387,634
		SUBTOTAL FOR OTHR SER&CHR		3,308,982		3,696,616	387,634
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	401,500	22	40,000	361,500-
		608 MAINT & REP GENERAL	16	400,239	16	407,605	7,366
		619 SECURITY SERVICES	6	2,268,374	6	2,698,709	430,335
		622 TEMPORARY SERVICES		65,000			65,000-
		624 CLEANING SERVICES	11	1,390,820	11	1,275,985	114,835-
		671 TRAINING PRGM CITY EMPLOYEES		135,047			135,047-
		SUBTOTAL FOR CNTRCTL SVCS	55	4,660,980	55	4,422,299	238,681-
		SUBTOTAL FOR BUDGET CODE 6500	55	8,362,918	55	8,362,918	
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		86,862		86,862	
		SUBTOTAL FOR SUPPLYS&MATL		91,862		91,862	
30 PROPTY&EQUIP		314 OFFICE FURITURE		181,790		181,790	
		315 OFFICE EQUIPMENT		10,749		10,749	
		SUBTOTAL FOR PROPTY&EQUIP		192,539		192,539	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,565,063		6,494,515	70,548-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		240,000		240,000	
	032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	072001	40X	CONTRACTUAL SERVICES-GENERAL		25,200		14,700	10,500-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		165,251		165,251	
	781001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		36,250		36,250	
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		414	RENTALS - LAND BLDGS & STRUCTS		45,217,657		46,726,629	1,508,972
		451	NON OVERNIGHT TRVL EXP-GENERAL		70,210		40,210	30,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000	
		453	OVERNIGHT TRVL EXP-GENERAL		50,000		30,000	20,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,753		15,753	
		499	OTHER EXPENSES - GENERAL		100		100	
	SUBTOTAL FOR OTHR SER&CHR				52,931,769		54,309,693	1,377,924
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,757,428		3,200,428	443,000
		608	MAINT & REP GENERAL		282,500			282,500-
		622	TEMPORARY SERVICES	1	115,000	1	15,000	100,000-
		671	TRAINING PRGM CITY EMPLOYEES		500			500-
		676	MAINT & OPER OF INFRASTRUCTURE			1	10,000	10,000
		682	PROF SERV LEGAL SERVICES	4	140,975	4	131,475	9,500-
		684	PROF SERV COMPUTER SERVICES	2	230,035	2	230,035	
		686	PROF SERV OTHER	1	93,433	1	93,433	
	SUBTOTAL FOR CNTRCTL SVCS			8	3,619,871	9	3,680,371	60,500
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		80,000		80,000	
			794 TRAINING CITY EMPLOYEES		349		349	
	SUBTOTAL FOR FXD MIS CHGS				80,349		80,349	
	SUBTOTAL FOR BUDGET CODE 6622			8	56,916,390	9	58,354,814	1,438,424
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,322		32,322	
	SUBTOTAL FOR SUPPLYS&MATL				32,322		32,322	
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		23,900		23,900	
	SUBTOTAL FOR OTHR SER&CHR				23,900		23,900	
	SUBTOTAL FOR BUDGET CODE 6623				56,222		56,222	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6624 ADMINISTRATION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,900		13,500	7,400-
		110 FOOD & FORAGE SUPPLIES				7,400	7,400
		SUBTOTAL FOR SUPPLYS&MATL		20,900		20,900	
		SUBTOTAL FOR BUDGET CODE 6624		20,900		20,900	
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,200		8,500	2,700-
		110 FOOD & FORAGE SUPPLIES				2,700	2,700
		SUBTOTAL FOR SUPPLYS&MATL		11,200		11,200	
		SUBTOTAL FOR BUDGET CODE 6625		11,200		11,200	
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,250		58,000	34,250-
		110 FOOD & FORAGE SUPPLIES		28,000		28,000	
		SUBTOTAL FOR SUPPLYS&MATL		120,250		86,000	34,250-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		750		35,000	34,250
		SUBTOTAL FOR OTHR SER&CHR		750		35,000	34,250
		SUBTOTAL FOR BUDGET CODE 6626		121,000		121,000	
BUDGET CODE: 6627 POLICY & PLANNING AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,250		7,500	3,750-
		110 FOOD & FORAGE SUPPLIES		1,550		5,300	3,750
		SUBTOTAL FOR SUPPLYS&MATL		12,800		12,800	
		SUBTOTAL FOR BUDGET CODE 6627		12,800		12,800	
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,400		25,000	7,400-
		110 FOOD & FORAGE SUPPLIES				7,400	7,400
		SUBTOTAL FOR SUPPLYS&MATL		32,400		32,400	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6628				32,400		32,400		
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,500		17,000		8,500-
		110 FOOD & FORAGE SUPPLIES		2,900		11,400		8,500
SUBTOTAL FOR SUPPLYS&MATL				28,400		28,400		
SUBTOTAL FOR BUDGET CODE 6629				28,400		28,400		
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,500		23,000		11,500-
		110 FOOD & FORAGE SUPPLIES		2,800		9,300		6,500
SUBTOTAL FOR SUPPLYS&MATL				37,300		32,300		5,000-
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				37,300		37,300		
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,337		15,558		7,779-
		110 FOOD & FORAGE SUPPLIES		5,300		5,300		
SUBTOTAL FOR SUPPLYS&MATL				28,637		20,858		7,779-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
SUBTOTAL FOR OTHR SER&CHR						4,000		4,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		221		4,000		3,779
SUBTOTAL FOR CNTRCTL SVCS				221		4,000		3,779
SUBTOTAL FOR BUDGET CODE 6632				28,858		28,858		
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		8,735				8,735-
SUBTOTAL FOR SUPPLYS&MATL				8,735				8,735-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		160,920		91,000		69,920-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						160,920			91,000		69,920-
40	OTHR	SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL			620,066			620,066		
			042001 40X CONTRACTUAL SERVICES-GENERAL			298,112					298,112-
			069001 40X CONTRACTUAL SERVICES-GENERAL			655,165			655,165		
			127001 40X CONTRACTUAL SERVICES-GENERAL								
			858001 40X CONTRACTUAL SERVICES-GENERAL			1,641,732			1,885,317		243,585
			402 TELEPHONE & OTHER COMMUNICATNS			107,200			107,200		
SUBTOTAL FOR OTHR SER&CHR						3,322,275			3,267,748		54,527-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			5,455					5,455-
			602 TELECOMMUNICATIONS MAINT	1		51,545	1		107,000		55,455
			613 DATA PROCESSING EQUIPMENT	3		3,892,479	3		1,592,878		2,299,601-
			671 TRAINING PRGM CITY EMPLOYEES	1		13,000	1		13,000		
			684 PROF SERV COMPUTER SERVICES	18		2,848,744	18		2,818,403		30,341-
SUBTOTAL FOR CNTRCTL SVCS				23		6,811,223	23		4,531,281		2,279,942-
SUBTOTAL FOR BUDGET CODE 6633				23		10,303,153	23		7,890,029		2,413,124-
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,500			3,500		
			110 FOOD & FORAGE SUPPLIES			2,100			2,100		
SUBTOTAL FOR SUPPLYS&MATL						5,600			5,600		
SUBTOTAL FOR BUDGET CODE 6635						5,600			5,600		
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,800			7,000		2,800-
SUBTOTAL FOR SUPPLYS&MATL						9,800			7,000		2,800-
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL						2,800		2,800
SUBTOTAL FOR OTHR SER&CHR									2,800		2,800
SUBTOTAL FOR BUDGET CODE 6636						9,800			9,800		
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		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6637				5,000		5,000	
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		750		500	250-
		110 FOOD & FORAGE SUPPLIES		50		300	250
SUBTOTAL FOR SUPPLYS&MATL				800		800	
SUBTOTAL FOR BUDGET CODE 6638				800		800	
BUDGET CODE: 6641 FIRST DEPUTY AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,700		4,000	1,700-
		110 FOOD & FORAGE SUPPLIES				1,700	1,700
SUBTOTAL FOR SUPPLYS&MATL				5,700		5,700	
SUBTOTAL FOR BUDGET CODE 6641				5,700		5,700	
BUDGET CODE: 6642 ACS EVENTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,336		54,336	
SUBTOTAL FOR CNTRCTL SVCS				54,336		54,336	
SUBTOTAL FOR BUDGET CODE 6642				54,336		54,336	
BUDGET CODE: 6643 DIV Early Learn AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		21,000	4,000-
		110 FOOD & FORAGE SUPPLIES		2,200		6,200	4,000
SUBTOTAL FOR SUPPLYS&MATL				27,200		27,200	
SUBTOTAL FOR BUDGET CODE 6643				27,200		27,200	
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							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6668 INTRA-CITY						
40 OTHR SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR						
SUBTOTAL FOR BUDGET CODE 6668						
TOTAL FOR ACS ADMINISTRATION		88	84,809,300	89	82,991,611	1 1,817,689-
TOTAL FOR OTHER THAN PERSONAL SERVICES		88	84,809,300	89	82,991,611	1 1,817,689-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,765,521	84,810,392	14,629,946	82,992,703	1,817,689-
FINANCIAL PLAN SAVINGS		4,207,857-		1,678,886-	2,528,971
APPROPRIATION		80,602,535		81,313,817	711,282

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,207,052		9,001,672	794,620
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		25,767,247		26,457,763	690,516
FEDERAL - C.D.					
FEDERAL - OTHER		46,628,236		45,854,382	773,854-
INTRA-CITY SALES					
TOTAL		80,602,535		81,313,817	711,282

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293			
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
SUBTOTAL FOR ADD GRS PAY				290,382		290,382			
SUBTOTAL FOR BUDGET CODE 0340			1	327,675	1	327,675			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	9,171,925	117	7,931,148	43-		1,240,777-
SUBTOTAL FOR F/T SALARIED			160	9,171,925	117	7,931,148	43-		1,240,777-
03 UNSALARIED		031 UNSALARIED		11,238		11,238			
SUBTOTAL FOR UNSALARIED				11,238		11,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436			
		042 LONGEVITY DIFFERENTIAL		122,933		122,933			
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
SUBTOTAL FOR ADD GRS PAY				353,877		353,877			
SUBTOTAL FOR BUDGET CODE 0346			160	9,537,040	117	8,296,263	43-		1,240,777-
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339			
SUBTOTAL FOR F/T SALARIED			131	6,271,339	131	6,271,339			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		265,989		265,989			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				424,534		424,534		
SUBTOTAL FOR BUDGET CODE 0347			131	6,695,873	131	6,695,873		
BUDGET CODE: 0360 HEADSTART PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,144,489	4	1,488,167	28-	656,322-
SUBTOTAL FOR F/T SALARIED			32	2,144,489	4	1,488,167	28-	656,322-
SUBTOTAL FOR BUDGET CODE 0360			32	2,144,489	4	1,488,167	28-	656,322-
BUDGET CODE: 0361 HEADSTART CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,659	4	254,659		
SUBTOTAL FOR F/T SALARIED			4	254,659	4	254,659		
SUBTOTAL FOR BUDGET CODE 0361			4	254,659	4	254,659		
BUDGET CODE: 0362 HEADSTART FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,823	4	272,823		
SUBTOTAL FOR F/T SALARIED			4	272,823	4	272,823		
SUBTOTAL FOR BUDGET CODE 0362			4	272,823	4	272,823		
BUDGET CODE: 0363 HEADSTART MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466		
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466		
SUBTOTAL FOR BUDGET CODE 0363			1	68,466	1	68,466		
BUDGET CODE: 0364 HEADSTART FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,096	13	843,096		
SUBTOTAL FOR F/T SALARIED			13	843,096	13	843,096		
SUBTOTAL FOR BUDGET CODE 0364			13	843,096	13	843,096		
BUDGET CODE: 0700 CHILD CARE HEAD START EXECUTIVE OFFICE								

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,500			1-	22,500-
		SUBTOTAL FOR F/T SALARIED	1	22,500			1-	22,500-
		SUBTOTAL FOR BUDGET CODE 0700	1	22,500			1-	22,500-
		TOTAL FOR CHILD CARE SERVICES	347	20,166,621	275	18,247,022	72-	1,919,599-
RESPONSIBILITY CENTER: 2003 HEAD START								
BUDGET CODE: 0365 Head Start Health and Safety Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,592,859	12	3,491,177	47-	1,101,682-
		SUBTOTAL FOR F/T SALARIED	59	4,592,859	12	3,491,177	47-	1,101,682-
		SUBTOTAL FOR BUDGET CODE 0365	59	4,592,859	12	3,491,177	47-	1,101,682-
		TOTAL FOR HEAD START	59	4,592,859	12	3,491,177	47-	1,101,682-
		TOTAL FOR HEADSTART and DAYCARE-PS	406	24,759,480	287	21,738,199	119-	3,021,281-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406	24,759,480	287	21,738,199	3,021,281-
FINANCIAL PLAN SAVINGS		1,241,008	4-	72,661	1,168,347-
APPROPRIATION	406	26,000,488	283	21,810,860	4,189,628-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,812,226		16,518,081	1,294,145-
OTHER CATEGORICAL		22,500			22,500-
CAPITAL FUNDS - I.F.A.					
STATE		7,161,375		5,041,562	2,119,813-
FEDERAL - C.D.					
FEDERAL - OTHER		1,004,387		251,217	753,170-
INTRA-CITY SALES					
TOTAL		26,000,488		21,810,860	4,189,628-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 1007 DAY CARE CENTER SERVICES									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	2,963,000		1,728,417	1-	1,234,583-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,963,000		1,728,417	1-	1,234,583-	
		SUBTOTAL FOR BUDGET CODE 1007	1	2,963,000		1,728,417	1-	1,234,583-	
BUDGET CODE: 3703 CHILD CARE AOTPS									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		98,750					98,750-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697			
	816001	40X CONTRACTUAL SERVICES-GENERAL		490,221		490,221			
		414 RENTALS - LAND BLDGS & STRUCTS		52,681,257		24,542,927			28,138,330-
		499 OTHER EXPENSES - GENERAL		5,288,070		3,084,708			2,203,362-
		SUBTOTAL FOR OTHR SER&CHR		58,878,995		28,438,553			30,440,442-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,816,153	1	1,936,705	1	1,879,448-	
		652 DAY CARE OF CHILDREN	9	2,540,687	9	7,393,843		4,853,156	
		SUBTOTAL FOR CNTRCTL SVCS	9	6,356,840	10	9,330,548	1	2,973,708	
		SUBTOTAL FOR BUDGET CODE 3703	9	65,235,835	10	37,769,101	1	27,466,734-	
BUDGET CODE: 4703 CHILD CARE VOUCHERS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	88,765,551	1	70,105,050		18,660,501-	
		SUBTOTAL FOR CNTRCTL SVCS	1	88,765,551	1	70,105,050		18,660,501-	
		SUBTOTAL FOR BUDGET CODE 4703	1	88,765,551	1	70,105,050		18,660,501-	
BUDGET CODE: 5703 CHILD CARE FACILITIES									
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		920,000					920,000-
		SUBTOTAL FOR OTHR SER&CHR		920,000					920,000-
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	92	3,214,092		2,411,553	92-	802,539-	
		SUBTOTAL FOR CNTRCTL SVCS	92	3,214,092		2,411,553	92-	802,539-	
		SUBTOTAL FOR BUDGET CODE 5703	92	4,134,092		2,411,553	92-	1,722,539-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
10	SUPPLYS&MATL	109 FUEL OIL		51,672		30,142	21,530-
	SUBTOTAL FOR SUPPLYS&MATL			51,672		30,142	21,530-
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		263,896		215,393	48,503-
		856001 42C HEAT LIGHT & POWER		9,274,063		9,729,898	455,835
	SUBTOTAL FOR OTHR SER&CHR			9,537,959		9,945,291	407,332
50	SOCIAL SERV	552 DAY CARE OF CHILDREN		5,507		3,212	2,295-
	SUBTOTAL FOR SOCIAL SERV			5,507		3,212	2,295-
	SUBTOTAL FOR BUDGET CODE 6703			9,595,138		9,978,645	383,507
BUDGET CODE: 7700 Child Care Discretionary							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		9,550,695			9,550,695-
	SUBTOTAL FOR CNTRCTL SVCS			9,550,695			9,550,695-
	SUBTOTAL FOR BUDGET CODE 7700			9,550,695			9,550,695-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50	SOCIAL SERV	856001 55B DAY CARE OF CHILDREN		308,289		308,350	61
	SUBTOTAL FOR SOCIAL SERV			308,289		308,350	61
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	296,866		49,435	1- 247,431-
		652 DAY CARE OF CHILDREN	576	332,123,725		198,388,229	576- 133,735,496-
	SUBTOTAL FOR CNTRCTL SVCS		577	332,420,591		198,437,664	577- 133,982,927-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,269,541		3,255,434	14,107-
	SUBTOTAL FOR FXD MIS CHGS			3,269,541		3,255,434	14,107-
	SUBTOTAL FOR BUDGET CODE 7703		577	335,998,421		202,001,448	577- 133,996,973-
BUDGET CODE: 7704 UPK Child Care							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		38,908,879		22,696,846	16,212,033-
	SUBTOTAL FOR CNTRCTL SVCS			38,908,879		22,696,846	16,212,033-
	SUBTOTAL FOR BUDGET CODE 7704			38,908,879		22,696,846	16,212,033-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	382,567,869	1	393,189,921	10,622,052
		SUBTOTAL FOR CNTRCTL SVCS	1	382,567,869	1	393,189,921	10,622,052
		SUBTOTAL FOR BUDGET CODE 8703	1	382,567,869	1	393,189,921	10,622,052
BUDGET CODE: 8713 OST INTRACITY							
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN		14,624,260		14,624,260	
		SUBTOTAL FOR SOCIAL SERV		14,624,260		14,624,260	
		SUBTOTAL FOR BUDGET CODE 8713		14,624,260		14,624,260	
TOTAL FOR CHILD CARE SERVICES			681	952,343,740	12	754,505,241	669- 197,838,499-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 4815 Head Start Program Year 48							
60 CNTRCTL SVCS		653 HEAD START		1,030,407			1,030,407-
		SUBTOTAL FOR CNTRCTL SVCS		1,030,407			1,030,407-
		SUBTOTAL FOR BUDGET CODE 4815		1,030,407			1,030,407-
BUDGET CODE: 5215 Head Start							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		393,509			393,509-
		SUBTOTAL FOR SUPPLYS&MATL		393,509			393,509-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		823,812			823,812-
		608 MAINT & REP GENERAL	1	1,136,408		1-	1,136,408-
		653 HEAD START		75,651,619			75,651,619-
		681 PROF SERV ACCTING & AUDITING		292,875			292,875-
		SUBTOTAL FOR CNTRCTL SVCS	1	77,904,714		1-	77,904,714-
		SUBTOTAL FOR BUDGET CODE 5215	1	78,298,223		1-	78,298,223-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5216 Early Head Start							
60	CNTRCTL SVCS	653 HEAD START		1,501,796			1,501,796-
		SUBTOTAL FOR CNTRCTL SVCS		1,501,796			1,501,796-
		SUBTOTAL FOR BUDGET CODE 5216		1,501,796			1,501,796-
BUDGET CODE: 5315 Head Start							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300,000			300,000-
		SUBTOTAL FOR SUPPLYS&MATL		300,000			300,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		608 MAINT & REP GENERAL		1,364,685			1,364,685-
		653 HEAD START		44,819,902			44,819,902-
		SUBTOTAL FOR CNTRCTL SVCS		46,384,587			46,384,587-
		SUBTOTAL FOR BUDGET CODE 5315		46,684,587			46,684,587-
BUDGET CODE: 5316 Early Head Start							
60	CNTRCTL SVCS	653 HEAD START		1,108,132			1,108,132-
		SUBTOTAL FOR CNTRCTL SVCS		1,108,132			1,108,132-
		SUBTOTAL FOR BUDGET CODE 5316		1,108,132			1,108,132-
BUDGET CODE: 8815 Head Start CTL funding							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		801,437		979,345	177,908
		SUBTOTAL FOR OTHR SER&CHR		801,437		979,345	177,908
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		877,441			877,441-
		653 HEAD START		5,538,506			5,538,506-
		681 PROF SERV ACCTING & AUDITING	1	289,416	1	168,826	120,590-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,705,363	1	168,826	6,536,537-
		SUBTOTAL FOR BUDGET CODE 8815	1	7,506,800	1	1,148,171	6,358,629-
BUDGET CODE: 8816 UPK Headstart							
60	CNTRCTL SVCS	653 HEAD START		37,350,557		21,787,825	15,562,732-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				37,350,557		21,787,825		15,562,732-
SUBTOTAL FOR BUDGET CODE 8816				37,350,557		21,787,825		15,562,732-
BUDGET CODE: 9915 HEAD START BASELINE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				570,544		570,544
SUBTOTAL FOR SUPPLYS&MATL						570,544		570,544
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS				1,750,000		1,750,000
SUBTOTAL FOR OTHR SER&CHR						1,750,000		1,750,000
60	CNTRCTL SVCS	653 HEAD START	89		1	74,459,624	88-	74,459,624
SUBTOTAL FOR CNTRCTL SVCS			89		1	74,459,624	88-	74,459,624
SUBTOTAL FOR BUDGET CODE 9915			89		1	76,780,168	88-	76,780,168
TOTAL FOR HEAD START			91	173,480,502	2	99,716,164	89-	73,764,338-
TOTAL FOR HEADSTART/DAYCARE-OTPS			772	1,125,824,242	14	854,221,405	758-	271,602,837-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,300,176	1,125,824,242	25,688,819	854,221,405	271,602,837-
FINANCIAL PLAN SAVINGS		7,607,669-			7,607,669
APPROPRIATION		1,118,216,573		854,221,405	263,995,168-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		391,870,768		273,871,096	117,999,672-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,696,804		19,015,566	2,681,238-
FEDERAL - C.D.		2,963,000		1,728,417	1,234,583-
FEDERAL - OTHER		625,426,565		515,121,655	110,304,910-
INTRA-CITY SALES		76,259,436		44,484,671	31,774,765-
TOTAL		1,118,216,573		854,221,405	263,995,168-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,628			
SUBTOTAL FOR F/T SALARIED			24	2,263,628	24	2,263,628			
03 UNSALARIED		031 UNSALARIED		993		993			
SUBTOTAL FOR UNSALARIED				993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			24	2,302,750	24	2,302,750			
BUDGET CODE: 0101 Communication & Community Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000			
SUBTOTAL FOR F/T SALARIED				1,250,000		1,250,000			
SUBTOTAL FOR BUDGET CODE 0101				1,250,000		1,250,000			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006			
SUBTOTAL FOR F/T SALARIED			59	4,785,006	59	4,785,006			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			59	4,787,263	59	4,787,263			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,795	8	504,795			
SUBTOTAL FOR F/T SALARIED			8	504,795	8	504,795			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					603				603
SUBTOTAL FOR BUDGET CODE 0300				8	505,398	8			505,398
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825			
SUBTOTAL FOR F/T SALARIED				67	3,594,825	67			3,594,825
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY					201,884				201,884
SUBTOTAL FOR BUDGET CODE 0301				67	3,796,709	67			3,796,709
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,152,084	115	6,152,084			
SUBTOTAL FOR F/T SALARIED				115	6,152,084	115			6,152,084
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED					2,009				2,009
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY					373,131				373,131
SUBTOTAL FOR BUDGET CODE 0302				115	6,527,224	115			6,527,224
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	13,288,741	186	13,260,781	1-		27,960-
SUBTOTAL FOR F/T SALARIED				187	13,288,741	186		1-	27,960-
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED					65,914				65,914
				924					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	187	13,948,650	186	13,920,690		1-	27,960-
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,108,083	98	5,126,869			18,786
		SUBTOTAL FOR F/T SALARIED	98	5,108,083	98	5,126,869			18,786
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	5,683,740	98	5,702,526			18,786
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,381,422	121	7,085,256		10-	296,166-
		SUBTOTAL FOR F/T SALARIED	131	7,381,422	121	7,085,256		10-	296,166-
03 UNSALARIED		031 UNSALARIED		22,024		22,024			
		SUBTOTAL FOR UNSALARIED		22,024		22,024			
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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	7,876,630	121	7,580,464		10-	296,166-
BUDGET CODE: 0310 INTERAGENCY									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		562			
		047 OVERTIME		35,120		35,120			
		SUBTOTAL FOR ADD GRS PAY		35,682		35,682			
		SUBTOTAL FOR BUDGET CODE 0310		35,682		35,682			
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,473	5	340,473			
		SUBTOTAL FOR F/T SALARIED	5	340,473	5	340,473			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882			
		SUBTOTAL FOR ADD GRS PAY		3,882		3,882			
		SUBTOTAL FOR BUDGET CODE 0311	5	344,355	5	344,355			
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,736,008	36	3,781,408		32-	954,600-
		SUBTOTAL FOR F/T SALARIED	68	4,736,008	36	3,781,408		32-	954,600-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		100,377		100,377			
		046 TERMINAL LEAVE		157,104		157,104			
		047 OVERTIME		17,457		17,457			
		061 SUPPER MONEY		743		743			
		SUBTOTAL FOR ADD GRS PAY		280,024		280,024			
		SUBTOTAL FOR BUDGET CODE 0312	68	5,016,032	36	4,061,432		32-	954,600-
BUDGET CODE: 0316 ACCO									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	6	524,061	5	389,061	1-		135,000-
SUBTOTAL FOR F/T SALARIED			6	524,061	5	389,061	1-		135,000-
SUBTOTAL FOR BUDGET CODE 0341			6	524,061	5	389,061	1-		135,000-
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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700	
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777	
		042 LONGEVITY DIFFERENTIAL		59,376		59,376	
SUBTOTAL FOR ADD GRS PAY				63,153		63,153	
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	585,880	6	585,880	
SUBTOTAL FOR F/T SALARIED			6	585,880	6	585,880	
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			6	591,203	6	591,203	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,038,938	63	4,859,950	6-
SUBTOTAL FOR F/T SALARIED			69	5,038,938	63	4,859,950	6-
03 UNSALARIED		031 UNSALARIED		84,418		84,418	
SUBTOTAL FOR UNSALARIED				84,418		84,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922	
		042 LONGEVITY DIFFERENTIAL		309,339		309,339	
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
SUBTOTAL FOR ADD GRS PAY				461,042		461,042	
SUBTOTAL FOR BUDGET CODE 0401			69	5,584,398	63	5,405,410	6-
TOTAL FOR ACS ADMINISTRATION			910	63,602,577	860	62,028,649	50-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	40,972	1	40,972	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1	40,972	1	40,972	
SUBTOTAL FOR BUDGET CODE 0210			1	40,972	1	40,972	
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503	
SUBTOTAL FOR F/T SALARIED			26	1,993,503	26	1,993,503	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339	
		042 LONGEVITY DIFFERENTIAL		28,796		28,796	
		045 HOLIDAY PAY		4,776		4,776	
		047 OVERTIME		3,984		3,984	
		061 SUPPER MONEY		1,027		1,027	
SUBTOTAL FOR ADD GRS PAY				42,922		42,922	
SUBTOTAL FOR BUDGET CODE 0213			26	2,036,425	26	2,036,425	
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,368,310	64	4,368,310	
SUBTOTAL FOR F/T SALARIED			64	4,368,310	64	4,368,310	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175	
		047 OVERTIME		2,834		2,834	
		061 SUPPER MONEY		74		74	
SUBTOTAL FOR ADD GRS PAY				152,083		152,083	
SUBTOTAL FOR BUDGET CODE 0214			64	4,520,393	64	4,520,393	
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192	
SUBTOTAL FOR F/T SALARIED			4	354,192	4	354,192	
03 UNSALARIED		031 UNSALARIED		1,621		1,621	
SUBTOTAL FOR UNSALARIED				1,621		1,621	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695	
		047 OVERTIME		1,559		1,559	
SUBTOTAL FOR ADD GRS PAY				2,254		2,254	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
			931				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# 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	15	989,326	15	989,326		
SUBTOTAL FOR F/T SALARIED			15	989,326	15	989,326		
SUBTOTAL FOR BUDGET CODE 1308			15	989,326	15	989,326		
BUDGET CODE: 2305 Rev/Max DLS Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285		
SUBTOTAL FOR F/T SALARIED			1	35,285	1	35,285		
SUBTOTAL FOR BUDGET CODE 2305			1	35,285	1	35,285		
TOTAL FOR CHILD WELFARE SUPPORT			228	16,807,308	228	16,807,308		
TOTAL FOR ADMINISTRATIVE-PS			1,138	80,409,885	1,088	78,835,957	50-	1,573,928-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,138	80,409,885	1,088	78,835,957	1,573,928-
FINANCIAL PLAN SAVINGS	250-	2,513,475-	387-	9,386,134-	6,872,659-
APPROPRIATION	888	77,896,410	701	69,449,823	8,446,587-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,367,193		12,782,170	3,585,023-
OTHER CATEGORICAL		135,000			135,000-
CAPITAL FUNDS - I.F.A.					
STATE		25,936,003		22,744,240	3,191,763-
FEDERAL - C.D.					
FEDERAL - OTHER		35,458,214		33,923,413	1,534,801-
INTRA-CITY SALES					
TOTAL		77,896,410		69,449,823	8,446,587-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	315,723	67	291,223	24,500-
		SUBTOTAL FOR CNTRCTL SVCS	67	315,725	67	291,225	24,500-
		SUBTOTAL FOR BUDGET CODE 1600	67	400,725	67	291,225	109,500-
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,182,341			2,182,341-
		SUBTOTAL FOR OTHR SER&CHR		2,182,341			2,182,341-
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		18,694,246		11,194,246	7,500,000-
		SUBTOTAL FOR SOCIAL SERV		18,694,246		11,194,246	7,500,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	398,303,996	70	412,548,749	14,244,753
		643 CHILD WELFARE SERVICES	10	1,620,389	10	1,620,389	
		SUBTOTAL FOR CNTRCTL SVCS	80	399,924,385	80	414,169,138	14,244,753
		SUBTOTAL FOR BUDGET CODE 1601	80	420,800,972	80	425,363,384	4,562,412
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR CNTRCTL SVCS	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR BUDGET CODE 1602	13	5,195,089	13	5,195,089	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		96,200,879		96,200,879	
		SUBTOTAL FOR SOCIAL SERV		96,200,879		96,200,879	
		SUBTOTAL FOR BUDGET CODE 1603		96,200,879		96,200,879	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION									
50 SOCIAL SERV		543 SPEC ED FACIL INST POST CARE		47,719,264		47,719,264			
SUBTOTAL FOR SOCIAL SERV					47,719,264		47,719,264		
SUBTOTAL FOR BUDGET CODE 1604					47,719,264		47,719,264		
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,322,391		1,332,658		10,267	
SUBTOTAL FOR CNTRCTL SVCS					1,322,391		1,332,658		10,267
SUBTOTAL FOR BUDGET CODE 1605					1,322,391		1,332,658		10,267
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	2,236,724	8	2,236,724			
SUBTOTAL FOR CNTRCTL SVCS				8	2,236,724	8	2,236,724		
SUBTOTAL FOR BUDGET CODE 1610				8	2,236,724	8	2,236,724		
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)									
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		1,164,446		119,164		1,045,282-	
SUBTOTAL FOR OTHR SER&CHR					1,164,446		119,164		1,045,282-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		7,213,702		8,258,984		1,045,282	
SUBTOTAL FOR CNTRCTL SVCS					7,213,702		8,258,984		1,045,282
SUBTOTAL FOR BUDGET CODE 1612					8,378,148		8,378,148		
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,588,075		2,588,075			
SUBTOTAL FOR CNTRCTL SVCS					2,588,075		2,588,075		
SUBTOTAL FOR BUDGET CODE 1613					2,588,075		2,588,075		
BUDGET CODE: 1614 FAIR HEARINGS									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		150,090				150,090-	
SUBTOTAL FOR SOCIAL SERV					150,090			150,090-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,149,911		3,300,001		150,090	
		SUBTOTAL FOR CNTRCTL SVCS		3,149,911		3,300,001		150,090	
		SUBTOTAL FOR BUDGET CODE 1614		3,300,001		3,300,001			
BUDGET CODE: 1615 Special Payments Non Allocation									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		14,477,108		5,213,950		9,263,158-	
		SUBTOTAL FOR CNTRCTL SVCS		14,477,108		5,213,950		9,263,158-	
		SUBTOTAL FOR BUDGET CODE 1615		14,477,108		5,213,950		9,263,158-	
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,670,341		1,670,341			
		SUBTOTAL FOR CNTRCTL SVCS		1,670,341		1,670,341			
		SUBTOTAL FOR BUDGET CODE 1617		1,670,341		1,670,341			
BUDGET CODE: 1622 CSNYC Foster Care									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,961,505		29,961,505			
		SUBTOTAL FOR CNTRCTL SVCS		29,961,505		29,961,505			
		SUBTOTAL FOR BUDGET CODE 1622		29,961,505		29,961,505			
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,113,062		2,226,124		1,113,062	
		SUBTOTAL FOR CNTRCTL SVCS		1,113,062		2,226,124		1,113,062	
		SUBTOTAL FOR BUDGET CODE 1626		1,113,062		2,226,124		1,113,062	
BUDGET CODE: 1627 Discharge Grants									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000		2,500,000			
		SUBTOTAL FOR BUDGET CODE 1627		2,500,000		2,500,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,700,000		1,700,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,700,000		1,700,000	
		SUBTOTAL FOR BUDGET CODE 1628		1,700,000		1,700,000	
		TOTAL FOR FOSTER CARE SERVICES	168	639,564,284	168	635,877,367	3,686,917-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
		SUBTOTAL FOR SOCIAL SERV		4,331,018		4,331,018	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	2,092,717	20	2,092,717	
		SUBTOTAL FOR CNTRCTL SVCS	20	2,092,717	20	2,092,717	
		SUBTOTAL FOR BUDGET CODE 1700	20	6,423,735	20	6,423,735	
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032	
		SUBTOTAL FOR SOCIAL SERV		206,032		206,032	
		SUBTOTAL FOR BUDGET CODE 1701		206,032		206,032	
BUDGET CODE: 1702 MSW PROGRAM							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		25,000		125,000	100,000
		SUBTOTAL FOR SOCIAL SERV		25,000		125,000	100,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	275,000	25	175,000	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	25	275,000	25	175,000	100,000-
		SUBTOTAL FOR BUDGET CODE 1702	25	300,000	25	300,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		260,000			260,000-
		SUBTOTAL FOR SOCIAL SERV		260,000			260,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	7,219,001	10	7,479,001	260,000
		SUBTOTAL FOR CNTRCTL SVCS	10	7,219,001	10	7,479,001	260,000
		SUBTOTAL FOR BUDGET CODE 1703	10	7,479,001	10	7,479,001	
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	6,220,317	7	6,220,317	
		SUBTOTAL FOR CNTRCTL SVCS	7	6,220,317	7	6,220,317	
		SUBTOTAL FOR BUDGET CODE 1704	7	6,220,317	7	6,220,317	
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
50 SOCIAL SERV	819001	50D DIRECT FOSTER CARE OF CHILDREN		222,716			222,716-
		SUBTOTAL FOR SOCIAL SERV		222,716			222,716-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	16,849,617	16	17,072,333	222,716
		SUBTOTAL FOR CNTRCTL SVCS	16	16,849,617	16	17,072,333	222,716
		SUBTOTAL FOR BUDGET CODE 1705	16	17,072,333	16	17,072,333	
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	8,716,840	14	8,620,174	96,666-
		SUBTOTAL FOR CNTRCTL SVCS	14	8,716,840	14	8,620,174	96,666-
		SUBTOTAL FOR BUDGET CODE 1707	14	8,716,840	14	8,620,174	96,666-
BUDGET CODE: 1710 Parent Advocates							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,700			9,700-
		SUBTOTAL FOR OTHR SER&CHR		9,700			9,700-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,819,781		1,406,937	412,844-
		SUBTOTAL FOR CNTRCTL SVCS		1,819,781		1,406,937	412,844-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1710				1,829,481		1,406,937	422,544-
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1721				2,000		2,000	
BUDGET CODE: 1722 OSI / SIF ACCOUNT							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 1722				1,000		1,000	
BUDGET CODE: 1723 CHILDRENS CENTER SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		79,000		41,000	38,000-
SUBTOTAL FOR CNTRCTL SVCS				79,000		41,000	38,000-
SUBTOTAL FOR BUDGET CODE 1723				79,000		41,000	38,000-
BUDGET CODE: 1724 MANHATTAN FO 1 SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		20,000		20,000	
SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 1724				20,000		20,000	
BUDGET CODE: 1725 MANHATTAN FO 2 SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		100		100	
SUBTOTAL FOR CNTRCTL SVCS				100		100	
SUBTOTAL FOR BUDGET CODE 1725				100		100	
BUDGET CODE: 1726 STATEN ISLAND FO SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		6,300		3,300	3,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					6,300		3,300		3,000-
SUBTOTAL FOR BUDGET CODE 1726					6,300		3,300		3,000-
BUDGET CODE: 1727 BRONX FO 1 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,600		5,600			
SUBTOTAL FOR CNTRCTL SVCS					5,600		5,600		
SUBTOTAL FOR BUDGET CODE 1727					5,600		5,600		
BUDGET CODE: 1728 BRONX FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		18,800		9,800			9,000-
SUBTOTAL FOR CNTRCTL SVCS					18,800		9,800		9,000-
SUBTOTAL FOR BUDGET CODE 1728					18,800		9,800		9,000-
BUDGET CODE: 1729 BROOKLYN FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		35,700		47,700			12,000
SUBTOTAL FOR CNTRCTL SVCS					35,700		47,700		12,000
SUBTOTAL FOR BUDGET CODE 1729					35,700		47,700		12,000
BUDGET CODE: 1730 QUEENS FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800		3,800			
SUBTOTAL FOR CNTRCTL SVCS					3,800		3,800		
SUBTOTAL FOR BUDGET CODE 1730					3,800		3,800		
BUDGET CODE: 1731 FCLS / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500		1,500			
SUBTOTAL FOR CNTRCTL SVCS					1,500		1,500		
SUBTOTAL FOR BUDGET CODE 1731					1,500		1,500		
BUDGET CODE: 1735 Workforce Institute									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,300,191		13,773,142		12,472,951	
SUBTOTAL FOR CNTRCTL SVCS					1,300,191		13,773,142		12,472,951
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		18,157,426				18,157,426-	
SUBTOTAL FOR FXD MIS CHGS					18,157,426			18,157,426-	
SUBTOTAL FOR BUDGET CODE 1735					19,457,617		13,773,142		5,684,475-
BUDGET CODE: 1736 Safe Sleep									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		800,412		800,412			
SUBTOTAL FOR CNTRCTL SVCS					800,412		800,412		
SUBTOTAL FOR BUDGET CODE 1736					800,412		800,412		
TOTAL FOR PROTECTIVE SERVICES			92	68,679,568	92	62,437,883		6,241,685-	
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	129,345,090	75	171,263,830		41,918,740	
SUBTOTAL FOR CNTRCTL SVCS				75	129,345,090	75	171,263,830		41,918,740
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		77,000				77,000-	
SUBTOTAL FOR FXD MIS CHGS					77,000			77,000-	
SUBTOTAL FOR BUDGET CODE 1800				75	141,429,677	75	183,271,417		41,841,740
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	13,343,474	3	11,861,802		1,481,672-	
		SUBTOTAL FOR CNTRCTL SVCS	3	13,343,474	3	11,861,802		1,481,672-	
		SUBTOTAL FOR BUDGET CODE 1801	3	13,343,474	3	11,861,802		1,481,672-	
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	39,259,273	25	28,808,760		10,450,513-	
		648 HOME MAKING SERVICES		562,560		562,560			
		SUBTOTAL FOR CNTRCTL SVCS	25	39,821,833	25	29,371,320		10,450,513-	
		SUBTOTAL FOR BUDGET CODE 1802	25	39,821,833	25	29,371,320		10,450,513-	
BUDGET CODE: 1803 HOME MAKING									
60 CNTRCTL SVCS		648 HOME MAKING SERVICES	9	26,712,918	9	26,712,918			
		SUBTOTAL FOR CNTRCTL SVCS	9	26,712,918	9	26,712,918			
		SUBTOTAL FOR BUDGET CODE 1803	9	26,712,918	9	26,712,918			
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	9,612,724	12	8,118,389		1,494,335-	
		SUBTOTAL FOR CNTRCTL SVCS	12	9,612,724	12	8,118,389		1,494,335-	
		SUBTOTAL FOR BUDGET CODE 1804	12	9,612,724	12	8,118,389		1,494,335-	
BUDGET CODE: 1805 HOUSING SUBSIDIES									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212			
		SUBTOTAL FOR SOCIAL SERV		680,212		680,212			
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000			
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,300,000			
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212			
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	1,251,000	6	651,000	1-	600,000-	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,251,000	6	651,000	1-	600,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1806			7	1,251,000	6	651,000	1-	600,000-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	7,708,462	14	7,107,775		600,687-
SUBTOTAL FOR CNTRCTL SVCS			14	7,708,462	14	7,107,775		600,687-
SUBTOTAL FOR BUDGET CODE 1807			14	7,708,462	14	7,107,775		600,687-
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP								
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN						
	781001	50D DIRECT FOSTER CARE OF CHILDREN		6,320,970		6,320,970		
	816001	50D DIRECT FOSTER CARE OF CHILDREN						
SUBTOTAL FOR SOCIAL SERV				6,320,970		6,320,970		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		872,457				872,457-
SUBTOTAL FOR CNTRCTL SVCS				872,457				872,457-
SUBTOTAL FOR BUDGET CODE 1812				7,193,427		6,320,970		872,457-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,166,000		2,166,000		
SUBTOTAL FOR SOCIAL SERV				2,166,000		2,166,000		
SUBTOTAL FOR BUDGET CODE 1813				2,166,000		2,166,000		
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,947,368		5,947,368		
SUBTOTAL FOR CNTRCTL SVCS				5,947,368		5,947,368		
SUBTOTAL FOR BUDGET CODE 1814				5,947,368		5,947,368		
BUDGET CODE: 1815 Justice Mental Health Collaboration								
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		286,613		286,613		
SUBTOTAL FOR OTHR SER&CHR				286,613		286,613		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		153,387	1		153,387		
		SUBTOTAL FOR CNTRCTL SVCS	1		153,387	1		153,387		
		SUBTOTAL FOR BUDGET CODE 1815	1		440,000	1		440,000		
BUDGET CODE: 1816 Child Success New york										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			33,567,743			33,567,743		
		SUBTOTAL FOR CNTRCTL SVCS			33,567,743			33,567,743		
		SUBTOTAL FOR BUDGET CODE 1816			33,567,743			33,567,743		
BUDGET CODE: 1817 Specialized Teens/Intensive Family										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			24,910,745			22,369,734		2,541,011-
		SUBTOTAL FOR CNTRCTL SVCS			24,910,745			22,369,734		2,541,011-
		SUBTOTAL FOR BUDGET CODE 1817			24,910,745			22,369,734		2,541,011-
BUDGET CODE: 1818 Community Based Primary Preventive										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			1,500,000			1,500,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,500,000			1,500,000		
		SUBTOTAL FOR BUDGET CODE 1818			1,500,000			1,500,000		
		TOTAL FOR PREVENTIVE SERVICES	146		319,585,583	145		343,386,648	1-	23,801,065
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			270,420,116			270,420,116		
		SUBTOTAL FOR SOCIAL SERV			270,420,116			270,420,116		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3		1,172,740	3		1,172,740		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			3	1,172,740	3	1,172,740	
SUBTOTAL FOR BUDGET CODE 1900			3	271,615,067	3	271,615,067	
TOTAL FOR ADOPTION SERVICES			3	271,615,067	3	271,615,067	
TOTAL FOR CHILD WELFARE-OTPS			409	1,299,444,502	408	1,313,316,965	1- 13,872,463

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,235,477	1,299,444,502	24,390,922	1,313,316,965	13,872,463
FINANCIAL PLAN SAVINGS		7,574,803		16,738,931	9,164,128
APPROPRIATION		1,307,019,305		1,330,055,896	23,036,591

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		424,587,601		435,842,102	11,254,501
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		462,805,371		473,869,615	11,064,244
FEDERAL - C.D.					
FEDERAL - OTHER		413,209,413		413,927,259	717,846
INTRA-CITY SALES		6,416,920		6,416,920	
TOTAL		1,307,019,305		1,330,055,896	23,036,591

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0911					265,000		265,000		
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			
SUBTOTAL FOR F/T SALARIED					358,435		358,435		
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			
SUBTOTAL FOR ADD GRS PAY					21,565		21,565		
SUBTOTAL FOR BUDGET CODE 0912					380,000		380,000		
TOTAL FOR ACS ADMINISTRATION			108	3,904,992	108	3,904,992			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	8,552,501	246	10,055,993		1,503,492	
SUBTOTAL FOR F/T SALARIED				246	8,552,501	246	10,055,993		1,503,492
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724			
		047 OVERTIME		883,523		883,523			
SUBTOTAL FOR ADD GRS PAY					886,247		886,247		
SUBTOTAL FOR BUDGET CODE 0901				246	9,438,748	246	10,942,240		1,503,492
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,179,744	251	9,185,915		6,171	
SUBTOTAL FOR F/T SALARIED				251	9,179,744	251	9,185,915		6,171
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623			
SUBTOTAL FOR ADD GRS PAY					1,457,623		1,457,623		
SUBTOTAL FOR BUDGET CODE 0902				251	10,637,367	251	10,643,538		6,171
BUDGET CODE: 0908 CENTRAL - DIRECT CARE									
			948						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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			497	20,176,115	497	21,685,778			1,509,663
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 0903 BEACH AVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26	532,566			
		SUBTOTAL FOR F/T SALARIED	26	532,566	26	532,566			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211			
		047 OVERTIME		227,714		227,714			
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925			
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26	760,491			
TOTAL FOR NON-SECURE DETENTION			26	760,491	26	760,491			
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 0906 COURT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293			
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293			
04 ADD GRS PAY		047 OVERTIME		381,707		381,707			
		SUBTOTAL FOR ADD GRS PAY		381,707		381,707			
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000			
BUDGET CODE: 0907 MCCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518			
			949						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	563,518	10	563,518	
04 ADD GRS PAY		047 OVERTIME		186,482		186,482	
SUBTOTAL FOR ADD GRS PAY				186,482		186,482	
SUBTOTAL FOR BUDGET CODE 0907			10	750,000	10	750,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,750,000	69	3,750,000	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924	
SUBTOTAL FOR F/T SALARIED				7,299,924		7,299,924	
SUBTOTAL FOR BUDGET CODE 0913				7,299,924		7,299,924	
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887	
SUBTOTAL FOR F/T SALARIED			70	1,581,887	70	1,581,887	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0920			70	1,631,887	70	1,631,887	
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			70	8,931,811	70	8,931,811	
TOTAL FOR JUVENILE JUSTICE - PS			770	37,523,409	770	39,033,072	1,509,663

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	37,523,409	770	39,033,072	1,509,663
FINANCIAL PLAN SAVINGS		2,676,938	209	11,843,358	9,166,420
APPROPRIATION	770	40,200,347	979	50,876,430	10,676,083

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,085,004		24,551,250	6,466,246
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,461,841		23,670,227	3,208,386
FEDERAL - C.D.					
FEDERAL - OTHER		1,653,502		2,654,953	1,001,451
INTRA-CITY SALES					
TOTAL		40,200,347		50,876,430	10,676,083

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE									
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		1,200		16,200			15,000
		SUBTOTAL FOR PROPTY&EQUIP		1,200		16,200			15,000
40		OTHR SER&CHR							
	032001	40X CONTRACTUAL SERVICES-GENERAL		249,575		249,575			
		400 CONTRACTUAL SERVICES-GENERAL		27,565		24,844			2,721-
		412 RENTALS OF MISC.EQUIP		3,564		6,285			2,721
		SUBTOTAL FOR OTHR SER&CHR		280,704		280,704			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,635		9,635			6,000
		608 MAINT & REP GENERAL		750		750			
		622 TEMPORARY SERVICES		3,000		5,000			2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	8,769	1	20,769			12,000
		686 PROF SERV OTHER		45,031		10,031			35,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	61,185	1	46,185			15,000-
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		477		477			
		SUBTOTAL FOR FXD MIS CHGS		477		477			
		SUBTOTAL FOR BUDGET CODE 2010	1	343,566	1	343,566			
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,500		3,500			
		SUBTOTAL FOR OTHR SER&CHR		3,500		3,500			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		13,000		13,000			
		SUBTOTAL FOR CNTRCTL SVCS		13,000		13,000			
		SUBTOTAL FOR BUDGET CODE 8010		16,500		16,500			
		TOTAL FOR ACS ADMINISTRATION	1	360,066	1	360,066			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 2025 CENTRAL - DIRECT CARE									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,000		6,000		
	SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		185,000		185,000		
		072001	40X CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		11,491		11,491		
		856001	42C HEAT LIGHT & POWER		718,485		759,341		40,856
	SUBTOTAL FOR OTHR SER&CHR				926,976		967,832		40,856
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000		5,000		
	SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000		
	SUBTOTAL FOR BUDGET CODE 2025					938,976		979,832	40,856
BUDGET CODE: 2225 CROSSROADS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
		100	SUPPLIES + MATERIALS - GENERAL		261,205				261,205-
		110	FOOD & FORAGE SUPPLIES		419,158				419,158-
		117	POSTAGE		2,063				2,063-
		169	MAINTENANCE SUPPLIES		79,847				79,847-
	SUBTOTAL FOR SUPPLYS&MATL				832,773		70,500		762,273-
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		1,498,393				1,498,393-
	SUBTOTAL FOR OTHR SER&CHR				1,498,393				1,498,393-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		437,399				437,399-
		602	TELECOMMUNICATIONS MAINT	1	1,500	1			1,500-
		608	MAINT & REP GENERAL		549,657				549,657-
		619	SECURITY SERVICES		474,000				474,000-
		622	TEMPORARY SERVICES	1	327,283	1			327,283-
		624	CLEANING SERVICES		19,000				19,000-
		686	PROF SERV OTHER		86,030				86,030-
	SUBTOTAL FOR CNTRCTL SVCS			2	1,894,869	2			1,894,869-
	SUBTOTAL FOR BUDGET CODE 2225				2	4,226,035	2	70,500	4,155,535-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2250 HORIZON								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
			100 SUPPLIES + MATERIALS - GENERAL		261,633		133,696	127,937-
			110 FOOD & FORAGE SUPPLIES		334,558		317,558	17,000-
			117 POSTAGE		2,063			2,063-
			169 MAINTENANCE SUPPLIES		81,147		81,147	
			SUBTOTAL FOR SUPPLYS&MATL		749,901		602,901	147,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,536		6,536	3,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,498		12,498	11,000
			SUBTOTAL FOR PROPTY&EQUIP		5,034		19,034	14,000
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				35,000	35,000
			SUBTOTAL FOR OTHR SER&CHR				35,000	35,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		382,855		568,855	186,000
			602 TELECOMMUNICATIONS MAINT		4,435		4,435	
			608 MAINT & REP GENERAL	1	463,165	1	421,165	42,000-
			619 SECURITY SERVICES		434,500			434,500-
			622 TEMPORARY SERVICES		335,488		275,488	60,000-
			624 CLEANING SERVICES		16,500			16,500-
			686 PROF SERV OTHER		102,967		122,967	20,000
			SUBTOTAL FOR CNTRCTL SVCS	1	1,739,910	1	1,392,910	347,000-
			SUBTOTAL FOR BUDGET CODE 2250	1	2,494,845	1	2,049,845	445,000-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION								
40	OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		6,441			6,441-
			SUBTOTAL FOR OTHR SER&CHR		6,441			6,441-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
			SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000
			SUBTOTAL FOR BUDGET CODE 2275		6,441		5,000	1,441-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
			169 MAINTENANCE SUPPLIES		5,000			5,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					9,000			9,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,700				22,700-	
		608 MAINT & REP GENERAL		118,300				118,300-	
		622 TEMPORARY SERVICES		50,000				50,000-	
SUBTOTAL FOR CNTRCTL SVCS					191,000			191,000-	
SUBTOTAL FOR BUDGET CODE 2600					200,000			200,000-	
BUDGET CODE: 8225 CROSSROADS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		190,000				190,000-	
		110 FOOD & FORAGE SUPPLIES		22,500				22,500-	
		169 MAINTENANCE SUPPLIES		10,000				10,000-	
SUBTOTAL FOR SUPPLYS&MATL					222,500			222,500-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		60,000				60,000-	
SUBTOTAL FOR PROPTY&EQUIP					60,000			60,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,000				6,000-	
		619 SECURITY SERVICES		47,000				47,000-	
		624 CLEANING SERVICES		200,000				200,000-	
SUBTOTAL FOR CNTRCTL SVCS					253,000			253,000-	
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		360,000				360,000-	
SUBTOTAL FOR FXD MIS CHGS					360,000			360,000-	
SUBTOTAL FOR BUDGET CODE 8225					895,500			895,500-	
BUDGET CODE: 8250 HORIZON									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		202,500		202,500			
		110 FOOD & FORAGE SUPPLIES		10,000		10,000			
		169 MAINTENANCE SUPPLIES		10,000		10,000			
SUBTOTAL FOR SUPPLYS&MATL					222,500		222,500		
30	PROPTY&EQUIP	314 OFFICE FURITURE		60,000		60,000			
SUBTOTAL FOR PROPTY&EQUIP					60,000		60,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,000		6,000			
		619 SECURITY SERVICES		47,000		47,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES		200,000		200,000			
		SUBTOTAL FOR CNTRCTL SVCS		253,000		253,000			
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		260,000		335,000		75,000	
		SUBTOTAL FOR FXD MIS CHGS		260,000		335,000		75,000	
		SUBTOTAL FOR BUDGET CODE 8250		795,500		870,500		75,000	
		TOTAL FOR ACS ADMINISTRATION	3	9,557,297	3	3,975,677		5,581,620-	
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 2300 BEACH AVENUE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,086		4,086		1,000	
		110 FOOD & FORAGE SUPPLIES		5,900		48,400		42,500	
		169 MAINTENANCE SUPPLIES		23,000		15,000		8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		31,986		67,486		35,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,100		3,600		25,500-	
		608 MAINT & REP GENERAL		43,183		18,183		25,000-	
		619 SECURITY SERVICES	1	1,714	1	1,714			
		622 TEMPORARY SERVICES		16,900		31,900		15,000	
		686 PROF SERV OTHER	1	1,324	1	1,324			
		SUBTOTAL FOR CNTRCTL SVCS	2	92,221	2	56,721		35,500-	
		SUBTOTAL FOR BUDGET CODE 2300	2	124,207	2	124,207			
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,145,134		15,188,745		43,611	
		SUBTOTAL FOR CNTRCTL SVCS		15,145,134		15,188,745		43,611	
		SUBTOTAL FOR BUDGET CODE 2350		15,145,134		15,188,745		43,611	
BUDGET CODE: 8300 BEACH AVENUE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000		15,000		1,000	
		110 FOOD & FORAGE SUPPLIES		2,000		1,000		1,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		18,000		18,000			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000		10,000			
		624 CLEANING SERVICES		75,000		75,000			
		SUBTOTAL FOR CNTRCTL SVCS		85,000		85,000			
		SUBTOTAL FOR BUDGET CODE 8300		103,000		103,000			
		TOTAL FOR NON-SECURE DETENTION	2	15,372,341	2	15,415,952			43,611
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 2100 COURT SERVICES									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		66,000					66,000-
		100 SUPPLIES + MATERIALS - GENERAL		500		500			
		106 MOTOR VEHICLE FUEL				125,547			125,547
		SUBTOTAL FOR SUPPLYS&MATL		66,500		126,047			59,547
30 PROPTY&EQUIP		305 MOTOR VEHICLES		75,159					75,159-
		SUBTOTAL FOR PROPTY&EQUIP		75,159					75,159-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,000		58,000			
		SUBTOTAL FOR OTHR SER&CHR		128,000		128,000			
		SUBTOTAL FOR BUDGET CODE 2100		269,659		254,047			15,612-
BUDGET CODE: 2125 MCCU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		441		441			
		SUBTOTAL FOR SUPPLYS&MATL		441		441			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	30,466	39	30,466			
		622 TEMPORARY SERVICES		5,339		5,339			
		624 CLEANING SERVICES		2,754		2,754			
		SUBTOTAL FOR CNTRCTL SVCS	39	38,559	39	38,559			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2125			39	39,000	39	39,000			
BUDGET CODE: 2400 HEALTH - CONTRACTS									
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL			53,574		53,574	
SUBTOTAL FOR SUPPLYS&MATL						53,574		53,574	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,451,278			1,451,278-	
		499	OTHER EXPENSES - GENERAL		33,000		33,000		
SUBTOTAL FOR OTHR SER&CHR					1,484,278		33,000	1,451,278-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,319,017		7,682,700	1,363,683	
SUBTOTAL FOR CNTRCTL SVCS					6,319,017		7,682,700	1,363,683	
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		450,000			450,000-	
SUBTOTAL FOR FXD MIS CHGS					450,000			450,000-	
SUBTOTAL FOR BUDGET CODE 2400					8,306,869		7,769,274	537,595-	
BUDGET CODE: 8100 COURT SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
SUBTOTAL FOR SUPPLYS&MATL					75,000		75,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		39,000		39,000		
SUBTOTAL FOR PROPTY&EQUIP					39,000		39,000		
SUBTOTAL FOR BUDGET CODE 8100					114,000		114,000		
BUDGET CODE: 8125 MCCU									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000		10,000		
SUBTOTAL FOR CNTRCTL SVCS					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 8125					10,000		10,000		
BUDGET CODE: 8400 HEALTH- CONTRACTS									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		85,000		85,000		
SUBTOTAL FOR CNTRCTL SVCS					85,000		85,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8400				85,000		85,000			
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	8,824,528	39	8,271,321		553,207-	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS									
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT									
40	OTHR	SER&CHR	470	PYMT TO THE STATE DIV OF YOUTH		43,000,296		36,360,737	6,639,559-
SUBTOTAL FOR OTHR SER&CHR				43,000,296		43,000,296		36,360,737	6,639,559-
SUBTOTAL FOR BUDGET CODE 2050				43,000,296		43,000,296		36,360,737	6,639,559-
BUDGET CODE: 2425 DYFJ Non-Secure Placement									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,001		1		50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,001		50,001		1	50,000-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,494,620		3,370,995	1,876,375
SUBTOTAL FOR OTHR SER&CHR				1,494,620		1,494,620		3,370,995	1,876,375
50	SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL		1,893,430			17,055	1,876,375-
		781001	50X SOCIAL SERVICES - GENERAL		1,893,430			17,055	1,876,375-
SUBTOTAL FOR SOCIAL SERV				1,893,430		1,893,430		17,055	1,876,375-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		47,984,485			47,995,695	11,210
		608	MAINT & REP GENERAL		200,000				200,000-
		624	CLEANING SERVICES		100,000				100,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	100,000				100,000-
		686	PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS			1	48,484,485		48,484,485		47,995,695	1- 488,790-
SUBTOTAL FOR BUDGET CODE 2425			1	51,922,536		51,922,536		51,383,746	1- 538,790-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,001		1		50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,001		50,001		1	50,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,592,220		22,032,183	560,037-
		608 MAINT & REP GENERAL		388,500		2,000,000	1,611,500
		619 SECURITY SERVICES		240,000			240,000-
		624 CLEANING SERVICES		100,000			100,000-
		683 PROF SERV ENGINEER & ARCHITECT		200,000			200,000-
		686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		23,720,720		24,032,183	311,463
		SUBTOTAL FOR BUDGET CODE 2450		23,770,721		24,032,184	261,463
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		80,000			80,000-
		SUBTOTAL FOR PROPTY&EQUIP		80,000			80,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,077,028		1,157,028	80,000
		SUBTOTAL FOR CNTRCTL SVCS		1,077,028		1,157,028	80,000
		SUBTOTAL FOR BUDGET CODE 2580		1,157,028		1,157,028	
BUDGET CODE: 2585 Juvenile Justice Emergency Planning							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000		18,750	56,250-
		SUBTOTAL FOR CNTRCTL SVCS		75,000		18,750	56,250-
		SUBTOTAL FOR BUDGET CODE 2585		75,000		18,750	56,250-
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	1	119,925,581		112,952,445	1- 6,973,136-
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
40 OTHR SER&CHR	781001	40X CONTRACTUAL SERVICES-GENERAL		6,552,465			6,552,465-
		SUBTOTAL FOR OTHR SER&CHR		6,552,465			6,552,465-
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL					
	781001	50X SOCIAL SERVICES - GENERAL		271,244			271,244-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SOCIAL SERV				271,244			271,244-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		804,326		983,688	179,362
SUBTOTAL FOR CNTRCTL SVCS				804,326		983,688	179,362
SUBTOTAL FOR BUDGET CODE 2550				7,628,035		983,688	6,644,347-
BUDGET CODE: 2555 DOJ Community Based Aftercare/Reentry							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,148			77,148-
SUBTOTAL FOR CNTRCTL SVCS				77,148			77,148-
SUBTOTAL FOR BUDGET CODE 2555				77,148			77,148-
BUDGET CODE: 2575 JJ RESPITE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	1	752,190		1-	752,190-
SUBTOTAL FOR CNTRCTL SVCS			1	752,190		1-	752,190-
SUBTOTAL FOR BUDGET CODE 2575			1	752,190		1-	752,190-
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,000		56,000	
SUBTOTAL FOR CNTRCTL SVCS				56,000		56,000	
SUBTOTAL FOR BUDGET CODE 8550				56,000		56,000	
TOTAL FOR ALTERNATIVES TO DETENTION			1	8,513,373		1,039,688	7,473,685-
TOTAL FOR JUVENILE JUSTICE - OTPS			47	162,553,186	45	142,015,149	20,538,037-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,558,870	162,553,186	1,433,971	142,015,149	20,538,037-
FINANCIAL PLAN SAVINGS		629,980		47,004,029	46,374,049
APPROPRIATION		163,183,166		189,019,178	25,836,012

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,258,453		166,960,478	63,702,025
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,281,212		14,505,324	37,775,888-
FEDERAL - C.D.					
FEDERAL - OTHER		7,643,501		7,553,376	90,125-
INTRA-CITY SALES					
TOTAL		163,183,166		189,019,178	25,836,012

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,314	453,971,860	7,129	453,630,385	341,475-
FINANCIAL PLAN SAVINGS	157-	33,966,159	113-	36,216,513	2,250,354
APPROPRIATION	7,157	487,938,019	7,016	489,846,898	1,908,879

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,663,865		102,212,754	3,548,889
OTHER CATEGORICAL		157,500			157,500-
CAPITAL FUNDS - I.F.A.					
STATE		195,875,816		194,336,746	1,539,070-
FEDERAL - C.D.					
FEDERAL - OTHER		193,240,838		193,297,398	56,560
INTRA-CITY SALES					
TOTAL		487,938,019		489,846,898	1,908,879
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,860,044	2,672,632,322	66,143,658	2,392,546,222	280,086,100-
FINANCIAL PLAN SAVINGS		3,610,743-		62,064,074	65,674,817
APPROPRIATION		2,669,021,579		2,454,610,296	214,411,283-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		927,923,874		885,675,348	42,248,526-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		562,550,634		533,848,268	28,702,366-
FEDERAL - C.D.		2,963,000		1,728,417	1,234,583-
FEDERAL - OTHER		1,092,907,715		982,456,672	110,451,043-
INTRA-CITY SALES		82,676,356		50,901,591	31,774,765-
TOTAL		2,669,021,579		2,454,610,296	214,411,283-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,314	453,971,860	7,129	453,630,385	341,475-
FINANCIAL PLAN SAVINGS	157-	33,966,159	113-	36,216,513	2,250,354
APPROPRIATION	7,157	487,938,019	7,016	489,846,898	1,908,879
OTPS					
TOTALS FOR OPERATING BUDGET		2,672,632,322		2,392,546,222	280,086,100-
FINANCIAL PLAN SAVINGS		3,610,743-		62,064,074	65,674,817
APPROPRIATION		2,669,021,579		2,454,610,296	214,411,283-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,314	3,126,604,182	7,129	2,846,176,607	280,427,575-
FINANCIAL PLAN SAVINGS	157-	30,355,416	113-	98,280,587	67,925,171
APPROPRIATION	7,157	3,156,959,598	7,016	2,944,457,194	212,502,404-
FUNDING					
CITY		1,026,587,739		987,888,102	38,699,637-
OTHER CATEGORICAL		157,500			157,500-
CAPITAL FUNDS - I.F.A.					
STATE		758,426,450		728,185,014	30,241,436-
FEDERAL - C.D.		2,963,000		1,728,417	1,234,583-
FEDERAL - OTHER		1,286,148,553		1,175,754,070	110,394,483-
INTRA-CITY SALES		82,676,356		50,901,591	31,774,765-
TOTAL FUNDING		3,156,959,598		2,944,457,194	212,502,404-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0096 Young Men's Initiative							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		161,220		9,921,540	9,760,320
		SUBTOTAL FOR OTHR SER&CHR		161,220		9,921,540	9,760,320
		SUBTOTAL FOR BUDGET CODE 0096		161,220		9,921,540	9,760,320
BUDGET CODE: 9904 HHS-Connect OTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000			6,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		39,791			39,791-
		SUBTOTAL FOR PROPTY&EQUIP		39,791			39,791-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		2,609,701		2,609,701	
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		411,528		411,996	468
		414 RENTALS - LAND BLDGS & STRUCTS		1,863,486		2,365,095	501,609
		499 OTHER EXPENSES - GENERAL		182,406		140,922	41,484-
		SUBTOTAL FOR OTHR SER&CHR		5,067,121		5,527,714	460,593
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		170,000			170,000-
		602 TELECOMMUNICATIONS MAINT		5,000			5,000-
		613 DATA PROCESSING EQUIPMENT		4,677,722		4,960,200	282,478
		686 PROF SERV OTHER		61,687			61,687-
		SUBTOTAL FOR CNTRCTL SVCS		4,914,409		4,960,200	45,791
		SUBTOTAL FOR BUDGET CODE 9904		10,027,321		10,487,914	460,593
BUDGET CODE: 9918 OCSE Leases							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,430,116		5,533,229	103,113
		SUBTOTAL FOR OTHR SER&CHR		5,430,116		5,533,229	103,113
		SUBTOTAL FOR BUDGET CODE 9918		5,430,116		5,533,229	103,113
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		240,203			240,203-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		4,614,797				4,614,797-
		SUBTOTAL FOR CNTRCTL SVCS		4,855,000				4,855,000-
		SUBTOTAL FOR BUDGET CODE 9926		4,855,000				4,855,000-
BUDGET CODE: 9967 Community Affairs / Thrive NYC AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		194,335		194,335		
		SUBTOTAL FOR SUPPLYS&MATL		194,335		194,335		
		SUBTOTAL FOR BUDGET CODE 9967		194,335		194,335		
TOTAL FOR				20,667,992		26,137,018		5,469,026
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 9907 Media & Public Outreach								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		7,025				7,025-
		SUBTOTAL FOR SUPPLYS&MATL		7,025				7,025-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,350				4,350-
		SUBTOTAL FOR PROPTY&EQUIP		4,350				4,350-
40		OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		436,975				436,975-
		417 ADVERTISING		163,025				163,025-
		SUBTOTAL FOR OTHR SER&CHR		600,000				600,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		118,625		1,000,000		881,375
		SUBTOTAL FOR CNTRCTL SVCS		118,625		1,000,000		881,375
		SUBTOTAL FOR BUDGET CODE 9907		730,000		1,000,000		270,000
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				730,000		1,000,000		270,000
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: H101 HURRICANE MARIA, IRMA, & HARVEY									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		135,000				135,000-	
		619 SECURITY SERVICES		135,000				135,000-	
		SUBTOTAL FOR CNTRCTL SVCS		270,000				270,000-	
		SUBTOTAL FOR BUDGET CODE H101		270,000				270,000-	
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		320,000		320,000			
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,335,774		2,335,774			
		100 SUPPLIES + MATERIALS - GENERAL		819,568		1,454,221		634,653	
		SUBTOTAL FOR SUPPLYS&MATL		3,475,342		4,109,995		634,653	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		7,181,432		7,133,432		48,000-	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849			
		002001 40X CONTRACTUAL SERVICES-GENERAL		994,937		994,937			
		025001 40X CONTRACTUAL SERVICES-GENERAL		169,938				169,938-	
		032001 40X CONTRACTUAL SERVICES-GENERAL		1,599,797		1,773,415		173,618	
		042001 40X CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-	
		072001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		600,000				600,000-	
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		806001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		836001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		879,857		821,123		58,734-	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		902001 40X CONTRACTUAL SERVICES-GENERAL							
		903001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 42C HEAT LIGHT & POWER		9,539,877		9,809,318		269,441	
		858001 42G DATA PROCESSING SERVICES		99,812		99,812			
		SUBTOTAL FOR OTHR SER&CHR		22,356,499		20,922,886		1,433,613-	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		334,332		234,332		100,000-	
		SUBTOTAL FOR FXD MIS CHGS		334,332		234,332		100,000-	
		SUBTOTAL FOR BUDGET CODE 6611		26,166,173		25,267,213		898,960-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,384,554		1,309,092			75,462-
		101 PRINTING SUPPLIES		299,697		320,697			21,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000			
		117 POSTAGE		3,739,189		5,529,764			1,790,575
		169 MAINTENANCE SUPPLIES		2,618,000		1,410,000			1,208,000-
		170 CLEANING SUPPLIES		1,577		1,577			
		199 DATA PROCESSING SUPPLIES		74,376		946,000			871,624
		SUBTOTAL FOR SUPPLY&MATL		8,120,393		9,520,130			1,399,737
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		641,977		174,977			467,000-
		305 MOTOR VEHICLES		28,380		2,053			26,327-
		314 OFFICE FURITURE		650,000		550,000			100,000-
		315 OFFICE EQUIPMENT		126,120		378,120			252,000
		332 PURCH DATA PROCESSING EQUIPT		30,000					30,000-
		337 BOOKS-OTHER		738,575		308,049			430,526-
		SUBTOTAL FOR PROPTY&EQUIP		2,215,052		1,413,199			801,853-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,630					8,630-
		412 RENTALS OF MISC.EQUIP		16,000		16,000			
		414 RENTALS - LAND BLDGS & STRUCTS		92,905,893		94,243,022			1,337,129
		417 ADVERTISING		103,677		53,677			50,000-
		SUBTOTAL FOR OTHR SER&CHR		93,034,200		94,312,699			1,278,499
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	684,668	31	573,668			111,000-
		602 TELECOMMUNICATIONS MAINT	50		50	600,000			600,000
		607 MAINT & REP MOTOR VEH EQUIP			1	2,000	1		2,000
		608 MAINT & REP GENERAL	100	2,027,908	100	1,400,908			627,000-
		612 OFFICE EQUIPMENT MAINTENANCE	157	2,542,739	157	2,766,739			224,000
		613 DATA PROCESSING EQUIPMENT		46,782		2,118,332			2,071,550
		615 PRINTING CONTRACTS	25	66,493	25	66,493			
		619 SECURITY SERVICES	102	22,875,301	102	20,067,126			2,808,175-
		622 TEMPORARY SERVICES	1	1,463,252	1	28,363			1,434,889-
		624 CLEANING SERVICES	100	9,002,505	100	8,702,505			300,000-
		633 TRANSPORTATION EXPENDITURES	20	2,291,717	20	2,491,717			200,000
		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	265,701	6	286,701			21,000
		683 PROF SERV ENGINEER & ARCHITECT	7	25,625	7	702,000			676,375

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		13,508		930,000		916,492
		686 PROF SERV OTHER	10	3,067,180	10	252,533		2,814,647-
		SUBTOTAL FOR CNTRCTL SVCS	637	44,915,202	638	41,530,908	1	3,384,294-
		SUBTOTAL FOR BUDGET CODE 9911	637	148,284,847	638	146,776,936	1	1,507,911-
BUDGET CODE: 9912 Management Information Systems								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		1,049,665		583,200		466,465-
		SUBTOTAL FOR SUPPLYS&MATL		1,051,665		583,200		468,465-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,150,000		999,000		151,000-
		337 BOOKS-OTHER		882,989		528,545		354,444-
		SUBTOTAL FOR PROPTY&EQUIP		2,032,989		1,527,545		505,444-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		525,000				525,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL		269,400		922,848		653,448
		858001 42G DATA PROCESSING SERVICES		3,630,010		3,744,010		114,000
		499 OTHER EXPENSES - GENERAL				640,509		640,509
		SUBTOTAL FOR OTHR SER&CHR		4,424,410		5,307,367		882,957
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,100,000		3,100,000
		602 TELECOMMUNICATIONS MAINT		4,322,400		3,026,400		1,296,000-
		608 MAINT & REP GENERAL		20,000		4,000		16,000-
		612 OFFICE EQUIPMENT MAINTENANCE		262,000		262,000		
		613 DATA PROCESSING EQUIPMENT	50	12,823,016	50	9,492,775		3,330,241-
		622 TEMPORARY SERVICES		282,000		100,000		182,000-
		624 CLEANING SERVICES		50,000		40,000		10,000-
		684 PROF SERV COMPUTER SERVICES		11,979,558		6,500,178		5,479,380-
		686 PROF SERV OTHER		235,000				235,000-
		SUBTOTAL FOR CNTRCTL SVCS	50	29,973,974	50	22,525,353		7,448,621-
		SUBTOTAL FOR BUDGET CODE 9912	50	37,483,038	50	29,943,465		7,539,573-
		TOTAL FOR BUDGET ADMINISTRATION	687	212,204,058	688	201,987,614	1	10,216,444-

RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9960 Lovely H							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,008,488		194,000	814,488-
		686 PROF SERV OTHER		196,374			196,374-
		SUBTOTAL FOR CNTRCTL SVCS		1,204,862		194,000	1,010,862-
		SUBTOTAL FOR BUDGET CODE 9960		1,204,862		194,000	1,010,862-
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		1,204,862		194,000	1,010,862-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 9966 Young Men's Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,255			106,255-
		SUBTOTAL FOR SUPPLYS&MATL		106,255			106,255-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		210,000			210,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		625,409			625,409-
		613 DATA PROCESSING EQUIPMENT		126,665			126,665-
		686 PROF SERV OTHER		107,240			107,240-
		SUBTOTAL FOR CNTRCTL SVCS		859,314			859,314-
		SUBTOTAL FOR BUDGET CODE 9966		1,175,569			1,175,569-
		TOTAL FOR FIA Employment and Contract Se		1,175,569			1,175,569-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 9908 Municipal ID Card Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		101 PRINTING SUPPLIES		225,000			225,000-
		199 DATA PROCESSING SUPPLIES		50,000			50,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				282,000			282,000-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		18,000			18,000-
	314	OFFICE FURITURE		17,000			17,000-
	315	OFFICE EQUIPMENT		5,000		5,000	
	332	PURCH DATA PROCESSING EQUIPT		36,000		15,000	21,000-
	337	BOOKS-OTHER		320,000		250,000	70,000-
SUBTOTAL FOR PROPTY&EQUIP				396,000		270,000	126,000-
40		OTHR SER&CHR					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		70,000			70,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL					
	417	ADVERTISING		1,310,000		1,200,000	110,000-
	499	OTHER EXPENSES - GENERAL		125,437		400,437	275,000
SUBTOTAL FOR OTHR SER&CHR				1,505,437		1,600,437	95,000
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		3,475,190		4,734,190	1,259,000
	602	TELECOMMUNICATIONS MAINT		150,000		50,000	100,000-
	613	DATA PROCESSING EQUIPMENT		10,000		5,000	5,000-
	615	PRINTING CONTRACTS		5,000		5,000	
	619	SECURITY SERVICES		650,000			650,000-
	624	CLEANING SERVICES		1,000			1,000-
	633	TRANSPORTATION EXPENDITURES		190,000			190,000-
	686	PROF SERV OTHER		175,000		175,000	
SUBTOTAL FOR CNTRCTL SVCS				4,656,190		4,969,190	313,000
SUBTOTAL FOR BUDGET CODE 9908				6,839,627		6,839,627	
BUDGET CODE: 9927 Immigrant Affairs AOTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		61,209		215,371	154,162
SUBTOTAL FOR SUPPLYS&MATL				61,209		215,371	154,162
30		PROPTY&EQUIP					
	314	OFFICE FURITURE		2,800			2,800-
SUBTOTAL FOR PROPTY&EQUIP				2,800			2,800-
40		OTHR SER&CHR					
	856001	40X CONTRACTUAL SERVICES-GENERAL		64,890			64,890-
	499	OTHER EXPENSES - GENERAL		747,500			747,500-
SUBTOTAL FOR OTHR SER&CHR				812,390			812,390-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		411,661		846,686	435,025
		602	TELECOMMUNICATIONS MAINT		6,000			6,000-
		615	PRINTING CONTRACTS		33,347			33,347-
		622	TEMPORARY SERVICES		34,106			34,106-
		686	PROF SERV OTHER		225,086			225,086-
			SUBTOTAL FOR CNTRCTL SVCS		710,200		846,686	136,486
			SUBTOTAL FOR BUDGET CODE 9927		1,586,599		1,062,057	524,542-
			TOTAL FOR MUNICIPAL IDENTIFICATION CARD		8,426,226		7,901,684	524,542-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 9920 CEO - Evaluation								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		8,592			8,592-
			SUBTOTAL FOR SUPPLYS&MATL		8,592			8,592-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		260001	40X CONTRACTUAL SERVICES-GENERAL					
		806001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
			SUBTOTAL FOR OTHR SER&CHR		40,000			40,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,166,876			2,166,876-
		613	DATA PROCESSING EQUIPMENT		1,104			1,104-
		615	PRINTING CONTRACTS		2,108			2,108-
		684	PROF SERV COMPUTER SERVICES		361,076			361,076-
		686	PROF SERV OTHER		1,244,576		11,977,420	10,732,844
			SUBTOTAL FOR CNTRCTL SVCS		3,775,740		11,977,420	8,201,680
			SUBTOTAL FOR BUDGET CODE 9920		3,824,332		11,977,420	8,153,088
			TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		3,824,332		11,977,420	8,153,088

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access										
BUDGET CODE: 9910 Consumer Assistance DAB										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,343					2,343-
	SUBTOTAL FOR SUPPLYS&MATL				2,343					2,343-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		40,000					40,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL		330,673					330,673-
	SUBTOTAL FOR OTHR SER&CHR				370,673					370,673-
	SUBTOTAL FOR BUDGET CODE 9910				373,016					373,016-
	TOTAL FOR Citywide Health Insurance Acce				373,016					373,016-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)										
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS										
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,260					1,260-
	SUBTOTAL FOR PROPTY&EQUIP				1,260					1,260-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		101,200			101,200		
	SUBTOTAL FOR OTHR SER&CHR				101,200			101,200		
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	998,740	1		1,000,000		1,260
	SUBTOTAL FOR CNTRCTL SVCS			1	998,740	1		1,000,000		1,260
	SUBTOTAL FOR BUDGET CODE 9915				1	1,101,200	1	1,101,200		
	TOTAL FOR Office of Revenue and Admin (O				1	1,101,200	1	1,101,200		
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION										
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS										
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		23,333,424			13,306,886		10,026,538-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				23,333,424		13,306,886		10,026,538-
SUBTOTAL FOR BUDGET CODE 9917				23,333,424		13,306,886		10,026,538-
BUDGET CODE: 9930 IREA/SNAP								
10		SUPPLYS&MATL				193,020		193,020
		100 SUPPLIES + MATERIALS - GENERAL				193,020		193,020
SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		140,070				140,070-
SUBTOTAL FOR PROPTY&EQUIP				140,070				140,070-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		52,950				52,950-
SUBTOTAL FOR CNTRCTL SVCS				52,950				52,950-
SUBTOTAL FOR BUDGET CODE 9930				193,020		193,020		
TOTAL FOR INVESTIGATION DIVISION				23,526,444		13,499,906		10,026,538-
TOTAL FOR ADMINISTRATION-OTPS			688	273,233,699	689	263,798,842	1	9,434,857-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,764,782	273,233,699	31,501,547	263,798,842	9,434,857-
FINANCIAL PLAN SAVINGS		22,022,879		22,192,817	169,938
APPROPRIATION		295,256,578		285,991,659	9,264,919-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,672,695		135,826,640	7,153,945
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,058,855		46,302,812	3,756,043-
FEDERAL - C.D.					
FEDERAL - OTHER		107,847,661		101,969,714	5,877,947-
INTRA-CITY SALES		8,677,367		1,892,493	6,784,874-
TOTAL		295,256,578		285,991,659	9,264,919-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A108 HRO: Case Management - URS - ADC								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL	1	3,518,542			1-	3,518,542-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,518,542			1-	3,518,542-
		SUBTOTAL FOR BUDGET CODE A108	1	3,518,542			1-	3,518,542-
BUDGET CODE: A109 HRO: Case Management - CNYCN - ADC								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		481				481-
		SUBTOTAL FOR CNTRCTL SVCS		481				481-
		SUBTOTAL FOR BUDGET CODE A109		481				481-
BUDGET CODE: A110 HRO: Case Management - Solix - ADC								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		240,204				240,204-
		SUBTOTAL FOR CNTRCTL SVCS		240,204				240,204-
		SUBTOTAL FOR BUDGET CODE A110		240,204				240,204-
BUDGET CODE: 2213 HEAP Benefits								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				22,000,000		22,000,000
		SUBTOTAL FOR OTHR SER&CHR				22,000,000		22,000,000
		SUBTOTAL FOR BUDGET CODE 2213				22,000,000		22,000,000
BUDGET CODE: 9417 Single Room Occupancy - SRO								
60		CNTRCTL SVCS 649 NON GRANT CHARGES				4,694,430		4,694,430
		SUBTOTAL FOR CNTRCTL SVCS				4,694,430		4,694,430
		SUBTOTAL FOR BUDGET CODE 9417				4,694,430		4,694,430
BUDGET CODE: 9423 OCSE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		161,894		205,694		43,800
		117 POSTAGE		300,000		300,000		
		199 DATA PROCESSING SUPPLIES		100,000		100,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				561,894		605,694	43,800
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		10,000		10,000	
	314	OFFICE FURITURE		70,000		30,000	40,000-
	315	OFFICE EQUIPMENT		41,000		141,000	100,000
	332	PURCH DATA PROCESSING EQUIPT		100,000		70,000	30,000-
	337	BOOKS-OTHER		574,000		320,000	254,000-
SUBTOTAL FOR PROPTY&EQUIP				795,000		571,000	224,000-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		37,440			37,440-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	417	ADVERTISING		4,000			4,000-
	499	OTHER EXPENSES - GENERAL				2,924,823	2,924,823
SUBTOTAL FOR OTHR SER&CHR				41,440		2,924,823	2,883,383
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		273,788		440,000	166,212
	602	TELECOMMUNICATIONS MAINT	1		1	12,600	12,600
	608	MAINT & REP GENERAL	1	200,000	1	100,000	100,000-
	612	OFFICE EQUIPMENT MAINTENANCE	6	100,000	6	100,000	
	613	DATA PROCESSING EQUIPMENT	1	50,000	1	50,000	
	615	PRINTING CONTRACTS		75,000		65,000	10,000-
	619	SECURITY SERVICES	1	912,184	1	500,000	412,184-
	622	TEMPORARY SERVICES	2	1,087,816	2	400,000	687,816-
	624	CLEANING SERVICES	1	125,000	1	50,000	75,000-
	633	TRANSPORTATION EXPENDITURES	1	150,840	1	50,840	100,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	51,120	1	51,120	
	684	PROF SERV COMPUTER SERVICES		2,314,946		314,946	2,000,000-
	686	PROF SERV OTHER		646,823		75,000	571,823-
SUBTOTAL FOR CNTRCTL SVCS			15	5,987,517	15	2,209,506	3,778,011-
70		FXD MIS CHGS					
	042001	79D TRAINING CITY EMPLOYEES		2,925,172			2,925,172-
	856001	79D TRAINING CITY EMPLOYEES					
SUBTOTAL FOR FXD MIS CHGS				2,925,172			2,925,172-
SUBTOTAL FOR BUDGET CODE 9423			15	10,311,023	15	6,311,023	4,000,000-
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9433					5,212,198			5,212,198	
BUDGET CODE: 9573 OCSE Intra-Cities									
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		2,936,449				2,936,449	
	042001	50I NON-GRANT CHARGES		845,837				845,837-	
	836001	50I NON-GRANT CHARGES		3,889,185				25,412	
		509 NON-GRANT CHARGES		124,350				368,255	
SUBTOTAL FOR SOCIAL SERV					7,795,821			7,219,301	576,520-
SUBTOTAL FOR BUDGET CODE 9573					7,795,821			7,219,301	576,520-
TOTAL FOR			16	27,078,269	15	45,436,952	1-	18,358,683	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 9579 Get Covered AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,482,150		4,482,150	
SUBTOTAL FOR SUPPLYS&MATL						4,482,150		4,482,150	
SUBTOTAL FOR BUDGET CODE 9579						4,482,150		4,482,150	
BUDGET CODE: 9580 Public Engagement AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,253,021		5,602,969		3,349,948	
		199 DATA PROCESSING SUPPLIES		160,000				160,000-	
SUBTOTAL FOR SUPPLYS&MATL					2,413,021	5,602,969		3,189,948	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-	
		314 OFFICE FURITURE		13,168				13,168-	
		332 PURCH DATA PROCESSING EQUIPT		180,000				180,000-	
		337 BOOKS-OTHER		100,000				100,000-	
SUBTOTAL FOR PROPTY&EQUIP					295,168			295,168-	
40 OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL		2,292,436				2,292,436-	
	836001	40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL		170,000				170,000-
		417	ADVERTISING		3,500,000				3,500,000-
			SUBTOTAL FOR OTHR SER&CHR		5,962,436				5,962,436-
60		600	CONTRACTUAL SERVICES GENERAL		150,000				150,000-
		602	TELECOMMUNICATIONS MAINT		28,000				28,000-
		613	DATA PROCESSING EQUIPMENT		13,000				13,000-
		684	PROF SERV COMPUTER SERVICES		147,000				147,000-
		686	PROF SERV OTHER		2,076,494				2,076,494-
			SUBTOTAL FOR CNTRCTL SVCS		2,414,494				2,414,494-
			SUBTOTAL FOR BUDGET CODE 9580		11,085,119		5,602,969		5,482,150-
			TOTAL FOR OFFICE OF COMMUNICATIONS AND M		11,085,119		10,085,119		1,000,000-
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: 9523 OCFS Cap Savings									
	40	OTHER SER&CHR	499 OTHER EXPENSES - GENERAL				26,289,259		26,289,259
			SUBTOTAL FOR OTHR SER&CHR				26,289,259		26,289,259
			SUBTOTAL FOR BUDGET CODE 9523				26,289,259		26,289,259
BUDGET CODE: 9583 Rental Supplement Program									
50	SOCIAL SERV		509 NON-GRANT CHARGES		20,476,470		22,513,262		2,036,792
			SUBTOTAL FOR SOCIAL SERV		20,476,470		22,513,262		2,036,792
			SUBTOTAL FOR BUDGET CODE 9583		20,476,470		22,513,262		2,036,792
BUDGET CODE: 9584 LINC III									
50	SOCIAL SERV		509 NON-GRANT CHARGES		14,001,835		26,777,143		12,775,308
			SUBTOTAL FOR SOCIAL SERV		14,001,835		26,777,143		12,775,308
			SUBTOTAL FOR BUDGET CODE 9584		14,001,835		26,777,143		12,775,308

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9585 LINC IV							
50 SOCIAL SERV		509 NON-GRANT CHARGES		16,053,143		10,681,330	5,371,813-
		SUBTOTAL FOR SOCIAL SERV		16,053,143		10,681,330	5,371,813-
		SUBTOTAL FOR BUDGET CODE 9585		16,053,143		10,681,330	5,371,813-
BUDGET CODE: 9586 LINC V							
50 SOCIAL SERV		509 NON-GRANT CHARGES		8,148,465		10,148,845	2,000,380
		SUBTOTAL FOR SOCIAL SERV		8,148,465		10,148,845	2,000,380
		SUBTOTAL FOR BUDGET CODE 9586		8,148,465		10,148,845	2,000,380
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy							
50 SOCIAL SERV		509 NON-GRANT CHARGES		38,691,257		9,087,569	29,603,688-
		SUBTOTAL FOR SOCIAL SERV		38,691,257		9,087,569	29,603,688-
		SUBTOTAL FOR BUDGET CODE 9587		38,691,257		9,087,569	29,603,688-
BUDGET CODE: 9588 LINC VI							
50 SOCIAL SERV		509 NON-GRANT CHARGES		931,306		3,766,610	2,835,304
		SUBTOTAL FOR SOCIAL SERV		931,306		3,766,610	2,835,304
		SUBTOTAL FOR BUDGET CODE 9588		931,306		3,766,610	2,835,304
BUDGET CODE: 9589 NYCHA LINC							
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,360,000		28,090,800	9,730,800
		SUBTOTAL FOR SOCIAL SERV		18,360,000		28,090,800	9,730,800
		SUBTOTAL FOR BUDGET CODE 9589		18,360,000		28,090,800	9,730,800
BUDGET CODE: 9593 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		31,433,690		44,969,410	13,535,720
		SUBTOTAL FOR SOCIAL SERV		31,433,690		44,969,410	13,535,720
		SUBTOTAL FOR BUDGET CODE 9593		31,433,690		44,969,410	13,535,720

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance							
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		100,581		100,581-
			SUBTOTAL FOR OTHR SER&CHR		100,581		100,581-
50	SOCIAL SERV	509	NON-GRANT CHARGES		18,388,419	18,489,000	100,581
			SUBTOTAL FOR SOCIAL SERV		18,388,419	18,489,000	100,581
			SUBTOTAL FOR BUDGET CODE 9594		18,489,000	18,489,000	
BUDGET CODE: 9595 Supportive Housing							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		10,430,762	23,482,534	13,051,772
			SUBTOTAL FOR OTHR SER&CHR		10,430,762	23,482,534	13,051,772
			SUBTOTAL FOR BUDGET CODE 9595		10,430,762	23,482,534	13,051,772
BUDGET CODE: 9598 SARA Supportive Housing							
60	CNTRCTL SVCS	649	NON GRANT CHARGES		2,340,900	3,183,624	842,724
			SUBTOTAL FOR CNTRCTL SVCS		2,340,900	3,183,624	842,724
			SUBTOTAL FOR BUDGET CODE 9598		2,340,900	3,183,624	842,724
			TOTAL FOR GENERAL SUPPORT SERVICES		179,356,828	227,479,386	48,122,558
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 8833 PUBLIC ASSISTANCE AOTPS							
50	SOCIAL SERV	513	HOME ENERGY ASSISTANCE PROGRAM		32,916,292		32,916,292-
			SUBTOTAL FOR SOCIAL SERV		32,916,292		32,916,292-
			SUBTOTAL FOR BUDGET CODE 8833		32,916,292		32,916,292-
BUDGET CODE: 9933 PA AOTPS							
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		69,853	211,824	141,971
		109	FUEL OIL		453,325	549,988	96,663

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					523,178			761,812	238,634
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		14,634		33,634		19,000	
	314	OFFICE FURITURE		403,000		100,000		303,000-	
	315	OFFICE EQUIPMENT		21,674		21,674			
	332	PURCH DATA PROCESSING EQUIPT		19,000				19,000-	
	337	BOOKS-OTHER		408,177		4,204		403,973-	
SUBTOTAL FOR PROPTY&EQUIP					866,485		159,512	706,973-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		1,150,338		1,150,338			
	414	RENTALS - LAND BLDGS & STRUCTS		46,793,513		47,817,241		1,023,728	
SUBTOTAL FOR OTHR SER&CHR					47,943,851		48,967,579	1,023,728	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	10	2,038,641	10	779,807		1,258,834-	
	602	TELECOMMUNICATIONS MAINT				120,000		120,000	
	612	OFFICE EQUIPMENT MAINTENANCE	1	6,125	1	6,771		646	
	615	PRINTING CONTRACTS	20	784,501	20	247,301		537,200-	
	619	SECURITY SERVICES				2,199,439		2,199,439	
	622	TEMPORARY SERVICES	4	894,578	4	331,594		562,984-	
	633	TRANSPORTATION EXPENDITURES		175,000				175,000-	
	671	TRAINING PRGM CITY EMPLOYEES		14,062		4,062		10,000-	
	684	PROF SERV COMPUTER SERVICES	3	150,000	3	150,000			
	686	PROF SERV OTHER	3	331,629	3	50,000		281,629-	
	688	BANK CHARGES PUBLIC ASST ACCT	4	354,403	4	124,403		230,000-	
SUBTOTAL FOR CNTRCTL SVCS				45	4,748,939	45	4,013,377	735,562-	
SUBTOTAL FOR BUDGET CODE 9933				45	54,082,453	45	53,902,280	180,173-	
TOTAL FOR FIA Homeless Diversion				45	86,998,745	45	53,902,280	33,096,465-	
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		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9313					7,062,000				7,062,000
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts									
60 CNTRCTL SVCS		649 NON GRANT CHARGES	64	5,830,036	64	5,830,036			
SUBTOTAL FOR CNTRCTL SVCS				64	5,830,036	64			5,830,036
SUBTOTAL FOR BUDGET CODE 9413				64	5,830,036	64			5,830,036
BUDGET CODE: 9453 Anti Eviction Services									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	1	2,131,062	1	3,124,562			993,500
SUBTOTAL FOR CNTRCTL SVCS				1	2,131,062	1	3,124,562		993,500
SUBTOTAL FOR BUDGET CODE 9453				1	2,131,062	1	3,124,562		993,500
BUDGET CODE: 9503 INCOME SUPPORT FNP									
50 SOCIAL SERV	056001	51F PAYMENTS FOR HOME RELIEF-SAFET		251,424		251,424			
	071001	51F PAYMENTS FOR HOME RELIEF-SAFET							
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		94,183		94,183			
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956			
	856001	51F PAYMENTS FOR HOME RELIEF-SAFET		171,072		171,072			
		516 PAYMENTS FOR HOME RELIEF		769,307,613		791,966,109			22,658,496
SUBTOTAL FOR SOCIAL SERV					775,000,248		797,658,744		22,658,496
SUBTOTAL FOR BUDGET CODE 9503					775,000,248		797,658,744		22,658,496
BUDGET CODE: 9513 INCOME SUPPORT FP									
50 SOCIAL SERV	056001	51D AID TO DEPENDENT CHILDREN-FAMI		27,936		27,936			
	071001	51D AID TO DEPENDENT CHILDREN-FAMI							
	806001	51D AID TO DEPENDENT CHILDREN-FAMI							
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		33,321		33,321			
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551			
	856001	51D AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000			
		514 AID TO DEPENDENT CHILDREN		804,428,547		804,428,547			
SUBTOTAL FOR SOCIAL SERV					807,645,355		807,645,355		
SUBTOTAL FOR BUDGET CODE 9513					807,645,355		807,645,355		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9533 PA LOCAL CHARGES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,221,520		4,221,520	
		SUBTOTAL FOR SOCIAL SERV		4,221,520		4,221,520	
		SUBTOTAL FOR BUDGET CODE 9533		4,221,520		4,221,520	
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		28,399,317		30,399,317	2,000,000
		SUBTOTAL FOR SOCIAL SERV		28,399,317		30,399,317	2,000,000
		SUBTOTAL FOR BUDGET CODE 9563		28,399,317		30,399,317	2,000,000
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		1,259	98,741-
		117 POSTAGE		533,505		1,043,485	509,980
		SUBTOTAL FOR SUPPLYS&MATL		633,505		1,044,744	411,239
30 PROPTY&EQUIP		314 OFFICE FURITURE		69,201			69,201-
		315 OFFICE EQUIPMENT				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		69,201		2,000	67,201-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,461,353		5,484,697	23,344
		SUBTOTAL FOR OTHR SER&CHR		5,461,353		5,484,697	23,344
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,171,038		477,000	694,038-
		SUBTOTAL FOR CNTRCTL SVCS		1,171,038		477,000	694,038-
		SUBTOTAL FOR BUDGET CODE 9923		7,335,097		7,008,441	326,656-
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		440,618		608,239	167,621
		SUBTOTAL FOR SUPPLYS&MATL		440,618		608,239	167,621
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,350			17,350-
		314 OFFICE FURITURE		84,480			84,480-
		SUBTOTAL FOR PROPTY&EQUIP		101,830			101,830-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	901001	40X	CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624		
	902001	40X	CONTRACTUAL SERVICES-GENERAL						
	903001	40X	CONTRACTUAL SERVICES-GENERAL						
	904001	40X	CONTRACTUAL SERVICES-GENERAL						
	905001	40X	CONTRACTUAL SERVICES-GENERAL						
	902001	46X	SPECIAL EXPENSE		723,710		657,919	65,791-	
	SUBTOTAL FOR OTHR SER&CHR				1,833,334		1,767,543	65,791-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000		
	SUBTOTAL FOR CNTRCTL SVCS			5	1,000	5	1,000		
	SUBTOTAL FOR BUDGET CODE 9963			5	2,376,782	5	2,376,782		
TOTAL FOR INCOME SUPPORT PROGRAM				70	1,640,001,417	70	1,665,326,757	25,325,340	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)									
50 SOCIAL SERV		509	NON-GRANT CHARGES		19,756,428			19,756,428-	
	SUBTOTAL FOR SOCIAL SERV				19,756,428			19,756,428-	
	SUBTOTAL FOR BUDGET CODE 9591				19,756,428			19,756,428-	
BUDGET CODE: 9592 NARCO / 3/4 housing									
50 SOCIAL SERV		509	NON-GRANT CHARGES		6,150,000			6,150,000-	
	SUBTOTAL FOR SOCIAL SERV				6,150,000			6,150,000-	
	SUBTOTAL FOR BUDGET CODE 9592				6,150,000			6,150,000-	
BUDGET CODE: 9597 Veteran's Services									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		2,920,052			2,920,052-	
	SUBTOTAL FOR OTHR SER&CHR				2,920,052			2,920,052-	
50 SOCIAL SERV		509	NON-GRANT CHARGES				2,920,052	2,920,052	
	SUBTOTAL FOR SOCIAL SERV						2,920,052	2,920,052	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		649 NON GRANT CHARGES		10,000,000		10,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		10,000,000		10,000,000		
		SUBTOTAL FOR BUDGET CODE 9597		12,920,052		12,920,052		
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		38,826,480		12,920,052		25,906,428-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 6603 EMPLOYMENT SERVICES								
50		SOCIAL SERV						
		002001 51B EMPLOYMENT SERVICES						
		040001 51B EMPLOYMENT SERVICES						
		042001 51B EMPLOYMENT SERVICES		11,958,426		6,670,718		5,287,708-
		056001 51B EMPLOYMENT SERVICES		1,638,829		1,808,668		169,839
		068001 51B EMPLOYMENT SERVICES						
		071001 51B EMPLOYMENT SERVICES						
		072001 51B EMPLOYMENT SERVICES						
		094001 51B EMPLOYMENT SERVICES						
		125001 51B EMPLOYMENT SERVICES						
		260001 51B EMPLOYMENT SERVICES		2,000,000		2,000,000		
		781001 51B EMPLOYMENT SERVICES						
		801001 51B EMPLOYMENT SERVICES		5,120,000				5,120,000-
		806001 51B EMPLOYMENT SERVICES		1,468,117		1,468,375		258
		816001 51B EMPLOYMENT SERVICES						
		819001 51B EMPLOYMENT SERVICES						
		827001 51B EMPLOYMENT SERVICES		10,146,553		11,111,991		965,438
		841001 51B EMPLOYMENT SERVICES						
		846001 51B EMPLOYMENT SERVICES		44,409,245		46,479,300		2,070,055
		856001 51B EMPLOYMENT SERVICES		1,365,705		1,500,068		134,363
		512 EMPLOYMENT SERVICES		1,549,214		4,152,886		2,603,672
		SUBTOTAL FOR SOCIAL SERV		79,656,089		75,192,006		4,464,083-
		SUBTOTAL FOR BUDGET CODE 6603		79,656,089		75,192,006		4,464,083-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP								
50		SOCIAL SERV						
		512 EMPLOYMENT SERVICES		39,474,718		39,474,718		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					39,474,718			39,474,718	
SUBTOTAL FOR BUDGET CODE 9613					39,474,718			39,474,718	
BUDGET CODE: 9713 Employment Services Contracts									
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	62	75,851,937	62	58,956,897		16,895,040-	
SUBTOTAL FOR CNTRCTL SVCS				62	75,851,937	62	58,956,897	16,895,040-	
SUBTOTAL FOR BUDGET CODE 9713				62	75,851,937	62	58,956,897	16,895,040-	
BUDGET CODE: 9743 CUNY Work Study Enhancement									
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES				10,370,000		10,370,000	
SUBTOTAL FOR CNTRCTL SVCS						10,370,000		10,370,000	
SUBTOTAL FOR BUDGET CODE 9743						10,370,000		10,370,000	
BUDGET CODE: 9803 Substance Abuse Services									
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	23,996,552	12	24,226,772		230,220	
SUBTOTAL FOR CNTRCTL SVCS				12	23,996,552	12	24,226,772	230,220	
SUBTOTAL FOR BUDGET CODE 9803				12	23,996,552	12	24,226,772	230,220	
BUDGET CODE: 9833 Employment Services-Other									
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		56,530,967		56,530,967			
SUBTOTAL FOR CNTRCTL SVCS					56,530,967		56,530,967		
SUBTOTAL FOR BUDGET CODE 9833					56,530,967		56,530,967		
BUDGET CODE: 9938 Three Quarter Housing AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		616		1,007,616		1,007,000	
SUBTOTAL FOR SUPPLYS&MATL					616		1,007,616	1,007,000	
60	CNTRCTL SVCS	619 SECURITY SERVICES		2,193,899		1,233,899		960,000-	
		624 CLEANING SERVICES		206,240		84,240		122,000-	
		633 TRANSPORTATION EXPENDITURES		44,340		119,340		75,000	
SUBTOTAL FOR CNTRCTL SVCS					2,444,479		1,437,479	1,007,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9938			2,445,095		2,445,095	
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
SUBTOTAL FOR SUPPLYS&MATL			9,172		9,172	
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		9,511,016		7,790,546	1,720,470-
SUBTOTAL FOR OTHR SER&CHR			9,511,016		7,790,546	1,720,470-
SUBTOTAL FOR BUDGET CODE 9943			9,520,188		7,799,718	1,720,470-
TOTAL FOR FIA Employment and Contract Se		74	287,475,546	74	274,996,173	12,479,373-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS						
BUDGET CODE: 9932 Client Re-engineering						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL			12,000			12,000-
30 PROPTY&EQUIP	314 OFFICE FURITURE		268,411			268,411-
	332 PURCH DATA PROCESSING EQUIPT		278,000			278,000-
	337 BOOKS-OTHER		363,327			363,327-
SUBTOTAL FOR PROPTY&EQUIP			909,738			909,738-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				13,489,085	13,489,085
SUBTOTAL FOR OTHR SER&CHR					13,489,085	13,489,085
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
	602 TELECOMMUNICATIONS MAINT		2,235,000			2,235,000-
	612 OFFICE EQUIPMENT MAINTENANCE		157,000			157,000-
	613 DATA PROCESSING EQUIPMENT		2,226,703		1,930,798	295,905-
	622 TEMPORARY SERVICES		234,768			234,768-
	684 PROF SERV COMPUTER SERVICES		6,386,589			6,386,589-
	686 PROF SERV OTHER		3,208,085			3,208,085-
SUBTOTAL FOR CNTRCTL SVCS			14,498,145		1,930,798	12,567,347-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9932					15,419,883				15,419,883
BUDGET CODE: 9950 SNAP Core Competencies Initiative (SCCI)									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		13,250				13,250-
SUBTOTAL FOR SUPPLYS&MATL					13,250				13,250-
60	CNTRCTL SVCS	686	PROF SERV OTHER		184,785				184,785-
SUBTOTAL FOR CNTRCTL SVCS					184,785				184,785-
SUBTOTAL FOR BUDGET CODE 9950					198,035				198,035-
BUDGET CODE: 9952 SNAP Mobile Solutions									
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		289,544				289,544-
		684	PROF SERV COMPUTER SERVICES		164,547				164,547-
SUBTOTAL FOR CNTRCTL SVCS					454,091				454,091-
SUBTOTAL FOR BUDGET CODE 9952					454,091				454,091-
TOTAL FOR FOOD STAMPS					16,072,009				15,419,883
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 7233 HEAP XXXVII Admin									
10	SUPPLYS&MATL	117	POSTAGE		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		65,000				65,000-
SUBTOTAL FOR OTHR SER&CHR					65,000				65,000-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		15,000				15,000-
		684	PROF SERV COMPUTER SERVICES		80,000				80,000-
		686	PROF SERV OTHER		471,847				471,847-
SUBTOTAL FOR CNTRCTL SVCS					566,847				566,847-
SUBTOTAL FOR BUDGET CODE 7233					636,847				636,847-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8233 HEAP XXXVIII Admin							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		48,500			48,500-
		684 PROF SERV COMPUTER SERVICES		161,514			161,514-
		686 PROF SERV OTHER		1,032,000			1,032,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,242,014			1,242,014-
		SUBTOTAL FOR BUDGET CODE 8233		1,242,014			1,242,014-
		TOTAL FOR Crisis, Disaster + Survivors		1,878,861			1,878,861-
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		78,410			78,410-
		SUBTOTAL FOR PROPTY&EQUIP		78,410			78,410-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		328,397			328,397-
		686 PROF SERV OTHER		99,990			99,990-
		SUBTOTAL FOR CNTRCTL SVCS		428,387			428,387-
		SUBTOTAL FOR BUDGET CODE 9942		508,797			508,797-
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE		508,797			508,797-
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 9416 Non-Vets Master Leasing							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		5,000,000		5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000	
		SUBTOTAL FOR BUDGET CODE 9416		5,000,000		5,000,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR Housing and Services				5,000,000		5,000,000	
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg							
50 SOCIAL SERV	806001	50I NON-GRANT CHARGES		839,519			839,519-
		509 NON-GRANT CHARGES		4,930,823		5,770,342	839,519
SUBTOTAL FOR SOCIAL SERV				5,770,342		5,770,342	
SUBTOTAL FOR BUDGET CODE 9590				5,770,342		5,770,342	
BUDGET CODE: 9596 Homebase							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		52,105,789		53,436,273	1,330,484
SUBTOTAL FOR CNTRCTL SVCS				52,105,789		53,436,273	1,330,484
SUBTOTAL FOR BUDGET CODE 9596				52,105,789		53,436,273	1,330,484
BUDGET CODE: 9937 HPA AOTPS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		1,875			1,875-
SUBTOTAL FOR PROPTY&EQUIP				2,875			2,875-
40 OTHR SER&CHR		417 ADVERTISING		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		633 TRANSPORTATION EXPENDITURES		334,800			334,800-
		684 PROF SERV COMPUTER SERVICES		1,116,155		3,620,000	2,503,845
		686 PROF SERV OTHER		56,170			56,170-
SUBTOTAL FOR CNTRCTL SVCS				1,607,125		3,620,000	2,012,875
SUBTOTAL FOR BUDGET CODE 9937				1,620,000		3,620,000	2,000,000
TOTAL FOR Housing & Homeless Services/In				59,496,131		62,826,615	3,330,484

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PUBLIC ASSISTANCE - OTPS		205	2,353,778,202	204	2,373,393,217	1- 19,615,015

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,881,323	2,353,778,202	89,642,152	2,373,393,217	19,615,015
FINANCIAL PLAN SAVINGS		12,549,058-		13,549,058-	1,000,000-
APPROPRIATION		2,341,229,144		2,359,844,159	18,615,015

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,091,643,873		1,122,698,353	31,054,480
OTHER CATEGORICAL		204,657			204,657-
CAPITAL FUNDS - I.F.A.					
STATE		356,448,722		365,527,814	9,079,092
FEDERAL - C.D.		3,759,227			3,759,227-
FEDERAL - OTHER		887,041,603		864,011,280	23,030,323-
INTRA-CITY SALES		2,131,062		7,606,712	5,475,650
TOTAL		2,341,229,144		2,359,844,159	18,615,015

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		350,000		350,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR			350,000		350,000	
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		51,524,556		51,524,556	
	SUBTOTAL FOR SOCIAL SERV			51,524,556		51,524,556	
	SUBTOTAL FOR BUDGET CODE 9554			51,874,556		51,874,556	
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60	CNTRCTL SVCS	647 HOME CARE SERVICES		37,296,354		37,296,354	
	SUBTOTAL FOR CNTRCTL SVCS			37,296,354		37,296,354	
	SUBTOTAL FOR BUDGET CODE 9555			37,296,354		37,296,354	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		5,303,233,142		4,953,233,142	350,000,000-
	SUBTOTAL FOR SOCIAL SERV			5,303,233,142		4,953,233,142	350,000,000-
	SUBTOTAL FOR BUDGET CODE 9564			5,303,233,142		4,953,233,142	350,000,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC (MMIS)							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		443,929,728		793,929,728	350,000,000
		SUBTOTAL FOR SOCIAL SERV		443,929,728		793,929,728	350,000,000
		SUBTOTAL FOR BUDGET CODE 9577		443,929,728		793,929,728	350,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,175		5,537,864	5,499,689
		117 POSTAGE		542,000		542,000	
		SUBTOTAL FOR SUPPLYS&MATL		580,175		6,079,864	5,499,689
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		95,000		67,000	28,000-
		315 OFFICE EQUIPMENT		37,072		37,072	
		337 BOOKS-OTHER		21,595		21,595	
		SUBTOTAL FOR PROPTY&EQUIP		168,315		140,315	28,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308	
		400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		414 RENTALS - LAND BLDGS & STRUCTS		12,807,032		21,245,918	8,438,886
		SUBTOTAL FOR OTHR SER&CHR		14,006,340		22,425,226	8,418,886
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	370,825	13	10,000	360,825-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	125,000			125,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		615 PRINTING CONTRACTS	1	73,706	1	73,706	
		619 SECURITY SERVICES	1	2,275,000			2,275,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	2	4,129,964	2	3,881,736		248,228-
		624 CLEANING SERVICES	1	1,000,000			1-	1,000,000-
		633 TRANSPORTATION EXPENDITURES	1	200,000			1-	200,000-
		684 PROF SERV COMPUTER SERVICES	1	1,018,614	1	373,614		645,000-
		686 PROF SERV OTHER	3	626,002	3	28,366		597,636-
		SUBTOTAL FOR CNTRCTL SVCS	26	9,837,269	22	4,385,580	4-	5,451,689-
		SUBTOTAL FOR BUDGET CODE 9944	26	24,592,099	22	33,030,985	4-	8,438,886
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	144	5,939,694,723	140	5,948,133,609	4-	8,438,886
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	144	5,939,694,723	140	5,948,133,609	4-	8,438,886

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529,308	5,939,694,723	1,529,308	5,948,133,609	8,438,886
FINANCIAL PLAN SAVINGS APPROPRIATION		5,939,694,723		5,948,133,609	8,438,886

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,812,624,740		5,812,624,740	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		78,680,509		82,899,952	4,219,443
FEDERAL - C.D.					
FEDERAL - OTHER		48,389,474		52,608,917	4,219,443
INTRA-CITY SALES					
TOTAL		5,939,694,723		5,948,133,609	8,438,886

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
50	SOCIAL SERV	068001 51A AIDS SERVICES		6,074,409		6,074,409	
		SUBTOTAL FOR SOCIAL SERV		6,074,409		6,074,409	
60	CNTRCTL SVCS	651 AIDS SERVICES	7	2,784,223	7	2,784,223	
		SUBTOTAL FOR CNTRCTL SVCS	7	2,784,223	7	2,784,223	
		SUBTOTAL FOR BUDGET CODE 9255	7	8,858,632	7	8,858,632	
		TOTAL FOR	7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 9975 Office of Crisis Intervention Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,000		100,000	25,000
		SUBTOTAL FOR SUPPLYS&MATL		75,000		100,000	25,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 9975		100,000		100,000	
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY		100,000		100,000	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		901001 40X CONTRACTUAL SERVICES-GENERAL					
		903001 40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	904001	40X	CONTRACTUAL SERVICES-GENERAL					
	905001	40X	CONTRACTUAL SERVICES-GENERAL		221,862			221,862-
	SUBTOTAL FOR OTHR SER&CHR				221,862			221,862-
50 SOCIAL SERV		510	HOMELESS FAMILY SERVICES		66,883,195		66,883,195	
	SUBTOTAL FOR SOCIAL SERV				66,883,195		66,883,195	
	SUBTOTAL FOR BUDGET CODE 9115				67,105,057		66,883,195	221,862-
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS								
50 SOCIAL SERV		510	HOMELESS FAMILY SERVICES		28,274,705		29,144,022	869,317
	SUBTOTAL FOR SOCIAL SERV				28,274,705		29,144,022	869,317
	SUBTOTAL FOR BUDGET CODE 9125				28,274,705		29,144,022	869,317
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL								
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL		5,229,150		5,229,150	
	SUBTOTAL FOR OTHR SER&CHR				5,229,150		5,229,150	
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	3	23,035,482	3	21,601,100	1,434,382-
	SUBTOTAL FOR CNTRCTL SVCS			3	23,035,482	3	21,601,100	1,434,382-
	SUBTOTAL FOR BUDGET CODE 9145			3	28,264,632	3	26,830,250	1,434,382-
BUDGET CODE: 9190 Family Justice Center OTPS								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
	SUBTOTAL FOR SUPPLYS&MATL				40,000			40,000-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		150,234		650,762	500,528
	858001	40X	CONTRACTUAL SERVICES-GENERAL		883,525		885,397	1,872
	901001	40X	CONTRACTUAL SERVICES-GENERAL		153,934		84,664	69,270-
	904001	40X	CONTRACTUAL SERVICES-GENERAL		176,476		176,476	
	SUBTOTAL FOR OTHR SER&CHR				4,699,457		5,132,587	433,130
50 SOCIAL SERV	002001	51B	EMPLOYMENT SERVICES		1,277,491		1,277,491	
		510	HOMELESS FAMILY SERVICES		1,388,394		2,989,573	1,601,179
	SUBTOTAL FOR SOCIAL SERV				2,665,885		4,267,064	1,601,179

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9190				7,405,342		9,399,651		1,994,309
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		16,026,650		8,241,597		7,785,053-
SUBTOTAL FOR SUPPLYS&MATL				16,026,650		8,241,597		7,785,053-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	13	3,736,651	13	3,219,651		517,000-
SUBTOTAL FOR CNTRCTL SVCS			13	3,736,651	13	3,219,651		517,000-
SUBTOTAL FOR BUDGET CODE 9895			13	19,763,301	13	11,461,248		8,302,053-
BUDGET CODE: 9905 FEMA GRANT								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		104,600				104,600-
SUBTOTAL FOR SUPPLYS&MATL				104,600				104,600-
SUBTOTAL FOR BUDGET CODE 9905				104,600				104,600-
BUDGET CODE: 9945 HASA AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,038		20,455		1,417
SUBTOTAL FOR SUPPLYS&MATL				19,038		20,455		1,417
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,080		7,080		
		314 OFFICE FURITURE		105,000		100,000		5,000-
		315 OFFICE EQUIPMENT		299		299		
		337 BOOKS-OTHER		2,635		2,635		
SUBTOTAL FOR PROPTY&EQUIP				115,014		110,014		5,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	127,036	5	409,619		282,583
		608 MAINT & REP GENERAL		200,000				200,000-
		615 PRINTING CONTRACTS	1	4,000			1-	4,000-
		622 TEMPORARY SERVICES	1	75,000			1-	75,000-
		684 PROF SERV COMPUTER SERVICES		71,750		71,750		
SUBTOTAL FOR CNTRCTL SVCS			7	477,786	5	481,369	2-	3,583
SUBTOTAL FOR BUDGET CODE 9945			7	611,838	5	611,838	2-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR Crisis, Disaster + Survivors			23		151,529,475	21		144,330,204	2-	7,199,271-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS										
BUDGET CODE: 9955 ODVEIS AOTPS										
10		SUPPLYS&MATL	100		133,470			189,470		56,000
SUBTOTAL FOR SUPPLYS&MATL					133,470			189,470		56,000
30		PROPTY&EQUIP	300		1,000					1,000-
			314		70,000			15,000		55,000-
SUBTOTAL FOR PROPTY&EQUIP					71,000			15,000		56,000-
40		OTHR SER&CHR	414		5,242,137			6,948,531		1,706,394
SUBTOTAL FOR OTHR SER&CHR					5,242,137			6,948,531		1,706,394
60		CNTRCTL SVCS	600		484,111	5		839,111		355,000
			608		355,000	1			1-	355,000-
			686		100,000	4		100,000		
SUBTOTAL FOR CNTRCTL SVCS			10		939,111	9		939,111	1-	
SUBTOTAL FOR BUDGET CODE 9955			10		6,385,718	9		8,092,112	1-	1,706,394
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			10		6,385,718	9		8,092,112	1-	1,706,394
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD										
BUDGET CODE: 9725 Protective Services for Adult Contracts										
60		CNTRCTL SVCS	641		23,653,802	10		23,880,008		226,206
SUBTOTAL FOR CNTRCTL SVCS			10		23,653,802	10		23,880,008		226,206
SUBTOTAL FOR BUDGET CODE 9725			10		23,653,802	10		23,880,008		226,206
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS										
50		SOCIAL SERV	500		800,069			800,069		
SUBTOTAL FOR SOCIAL SERV					800,069			800,069		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9735				800,069		800,069	
BUDGET CODE: 9935 PSA-AOTPS							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,390			1,390-
SUBTOTAL FOR SUPPLYS&MATL				1,390			1,390-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,391			2,391-
		314 OFFICE FURITURE		10,000		10,000	
SUBTOTAL FOR PROPTY&EQUIP				12,391		10,000	2,391-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,000			6,000-
SUBTOTAL FOR OTHR SER&CHR				6,000			6,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	253,180	3	126,954	126,226-
		622 TEMPORARY SERVICES		94,000			94,000-
		684 PROF SERV COMPUTER SERVICES	2	424,910	2	547,965	123,055
		686 PROF SERV OTHER		193,048			193,048-
SUBTOTAL FOR CNTRCTL SVCS			5	965,138	5	674,919	290,219-
SUBTOTAL FOR BUDGET CODE 9935			5	984,919	5	684,919	300,000-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			15	25,438,790	15	25,364,996	73,794-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 Training Academy							
60		CNTRCTL SVCS 651 AIDS SERVICES		250,000		250,000	
SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000	
SUBTOTAL FOR BUDGET CODE 9035				250,000		250,000	
BUDGET CODE: 9055 Automation							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	7,390	1	100,000	92,610
		684 PROF SERV COMPUTER SERVICES		92,610			92,610-
SUBTOTAL FOR CNTRCTL SVCS			1	100,000	1	100,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9055			1	100,000	1	100,000	
BUDGET CODE: 9205 HASA SRO HOTELS							
50 SOCIAL SERV		511 AIDS SERVICES		51,084,253		12,499,288	38,584,965-
SUBTOTAL FOR SOCIAL SERV				51,084,253		12,499,288	38,584,965-
60 CNTRCTL SVCS		651 AIDS SERVICES		4,562,466		2,300,000	2,262,466-
SUBTOTAL FOR CNTRCTL SVCS				4,562,466		2,300,000	2,262,466-
SUBTOTAL FOR BUDGET CODE 9205				55,646,719		14,799,288	40,847,431-
BUDGET CODE: 9215 HASA OTHER SERVICES							
50 SOCIAL SERV		511 AIDS SERVICES		397,336		2,214,000	1,816,664
SUBTOTAL FOR SOCIAL SERV				397,336		2,214,000	1,816,664
SUBTOTAL FOR BUDGET CODE 9215				397,336		2,214,000	1,816,664
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
60 CNTRCTL SVCS		651 AIDS SERVICES	35	65,893,315	35	66,417,434	524,119
SUBTOTAL FOR CNTRCTL SVCS			35	65,893,315	35	66,417,434	524,119
SUBTOTAL FOR BUDGET CODE 9225			35	65,893,315	35	66,417,434	524,119
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		277,386		277,386	
SUBTOTAL FOR OTHR SER&CHR				277,386		277,386	
60 CNTRCTL SVCS		651 AIDS SERVICES	20	62,823,542	20	87,594,461	24,770,919
SUBTOTAL FOR CNTRCTL SVCS			20	62,823,542	20	87,594,461	24,770,919
SUBTOTAL FOR BUDGET CODE 9235			20	63,100,928	20	87,871,847	24,770,919
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2	2	
SUBTOTAL FOR SUPPLYS&MATL					2	2	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434		
SUBTOTAL FOR SOCIAL SERV				1,709,434		1,709,434		
60 CNTRCTL SVCS		651 AIDS SERVICES	10	806,178	10	475,178		331,000-
SUBTOTAL FOR CNTRCTL SVCS			10	806,178	10	475,178		331,000-
SUBTOTAL FOR BUDGET CODE 9245			10	2,515,614	10	2,184,614		331,000-
TOTAL FOR DIVISION OF AIDS SERVICES			66	187,903,912	66	173,837,183		14,066,729-
TOTAL FOR ADULT SERVICES - OTPS			121	380,216,527	118	360,583,127	3-	19,633,400-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,211,803	380,216,527	19,423,071	360,583,127	19,633,400-
FINANCIAL PLAN SAVINGS		5,538,617		9,964,003	4,425,386
APPROPRIATION		385,755,144		370,547,130	15,208,014-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		158,561,778		145,947,194	12,614,584-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		76,109,096		75,829,742	279,354-
FEDERAL - C.D.					
FEDERAL - OTHER		148,284,270		148,770,194	485,924
INTRA-CITY SALES		2,800,000			2,800,000-
TOTAL		385,755,144		370,547,130	15,208,014-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9454 Anti Eviction Services							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		7,930,188			7,930,188-
	SUBTOTAL FOR OTHR SER&CHR			7,930,188			7,930,188-
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	76	86,482,808	76	71,354,362	15,128,446-
	SUBTOTAL FOR CNTRCTL SVCS		76	86,482,808	76	71,354,362	15,128,446-
	SUBTOTAL FOR BUDGET CODE 9454		76	94,412,996	76	71,354,362	23,058,634-
	TOTAL FOR INCOME SUPPORT PROGRAM		76	94,412,996	76	71,354,362	23,058,634-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: 9455 Access to Counsel							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		14,900,000		30,304,000	15,404,000
	SUBTOTAL FOR CNTRCTL SVCS			14,900,000		30,304,000	15,404,000
	SUBTOTAL FOR BUDGET CODE 9455			14,900,000		30,304,000	15,404,000
BUDGET CODE: 9456 Deportation Defense							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		13,728,064		13,728,064	
	SUBTOTAL FOR CNTRCTL SVCS			13,728,064		13,728,064	
	SUBTOTAL FOR BUDGET CODE 9456			13,728,064		13,728,064	
	TOTAL FOR OUTREACH REHOUSING & LANDLORD			28,628,064		44,032,064	15,404,000
	TOTAL FOR LEGAL SERVICES		76	123,041,060	76	115,386,426	7,654,634-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES

LEGAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,930,188	123,041,060		115,386,426	7,654,634-
FINANCIAL PLAN SAVINGS		1,375,000			1,375,000-
APPROPRIATION		124,416,060		115,386,426	9,029,634-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		97,831,433		84,970,448	12,860,985-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		26,584,627		30,415,978	3,831,351
INTRA-CITY SALES					
TOTAL		124,416,060		115,386,426	9,029,634-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,948,201	33	2,948,201			
SUBTOTAL FOR F/T SALARIED			33	2,948,201	33	2,948,201			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		809		809			
		047 OVERTIME		2,068		2,068			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				36,744		36,744			
SUBTOTAL FOR BUDGET CODE 0021			33	2,984,945	33	2,984,945			
BUDGET CODE: 0028 Mayor's Office of Food Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0028									
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			33	2,984,945	33	2,984,945			
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,741,197	78	4,741,197			
SUBTOTAL FOR F/T SALARIED			78	4,741,197	78	4,741,197			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		2,717		2,717			
SUBTOTAL FOR ADD GRS PAY				2,776		2,776			
SUBTOTAL FOR BUDGET CODE 0012			78	4,743,973	78	4,743,973			
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			78	4,743,973	78	4,743,973			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,062,029	15	1,063,212	1,183
SUBTOTAL FOR F/T SALARIED			15	1,062,029	15	1,063,212	1,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				5,426		5,426	
SUBTOTAL FOR BUDGET CODE 0006			15	1,067,455	15	1,068,638	1,183
TOTAL FOR OFFICE OF FINANCE			15	1,067,455	15	1,068,638	1,183
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,912,203	30	1,912,203	
SUBTOTAL FOR F/T SALARIED			30	1,912,203	30	1,912,203	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				20,930		20,930	
SUBTOTAL FOR BUDGET CODE 0007			30	1,933,133	30	1,933,133	
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
SUBTOTAL FOR F/T SALARIED			6	455,774	6	455,774	
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6	455,774	
TOTAL FOR BUDGET ADMINISTRATION			36	2,388,907	36	2,388,907	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5		186,313
		SUBTOTAL FOR F/T SALARIED	5	186,313	5		186,313
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087			2,087
		042 LONGEVITY DIFFERENTIAL		217,629			217,629
		061 SUPPER MONEY		8,910			8,910
		SUBTOTAL FOR ADD GRS PAY		228,626			228,626
		SUBTOTAL FOR BUDGET CODE 0031	5	414,939	5		414,939
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,035,977	95		6,035,977
		SUBTOTAL FOR F/T SALARIED	95	6,035,977	95		6,035,977
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789			20,789
		042 LONGEVITY DIFFERENTIAL		25,992			25,992
		043 SHIFT DIFFERENTIAL		25,578			25,578
		047 OVERTIME		1,553			1,553
		SUBTOTAL FOR ADD GRS PAY		73,912			73,912
		SUBTOTAL FOR BUDGET CODE 1032	95	6,109,889	95		6,109,889
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9		526,832
		SUBTOTAL FOR F/T SALARIED	9	526,832	9		526,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1034	9	526,891	9		526,891
		TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT	109	7,051,719	109		7,051,719

1011

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	8,614,009	153		8,614,009
		SUBTOTAL FOR F/T SALARIED	153	8,614,009	153		8,614,009
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650			3,650
		042 LONGEVITY DIFFERENTIAL		119,764			119,764
		043 SHIFT DIFFERENTIAL		612			612
		046 TERMINAL LEAVE		3,028			3,028
		047 OVERTIME		1,587			1,587
		061 SUPPER MONEY		4,290			4,290
		SUBTOTAL FOR ADD GRS PAY		132,931			132,931
		SUBTOTAL FOR BUDGET CODE 0018	153	8,746,940	153		8,746,940
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3		133,814
		SUBTOTAL FOR F/T SALARIED	3	133,814	3		133,814
		SUBTOTAL FOR BUDGET CODE 0035	3	133,814	3		133,814
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,766,556	88		4,766,556
		SUBTOTAL FOR F/T SALARIED	88	4,766,556	88		4,766,556
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927			927
		SUBTOTAL FOR ADD GRS PAY		927			927
		SUBTOTAL FOR BUDGET CODE 1018	88	4,767,483	88		4,767,483
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2		79,244
		SUBTOTAL FOR F/T SALARIED	2	79,244	2		79,244

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244	
TOTAL FOR OFFICE OF FISCAL OPERATIONS			246	13,727,481	246	13,727,481	
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	14,592,078	268	14,592,078	
SUBTOTAL FOR F/T SALARIED			268	14,592,078	268	14,592,078	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		8,906		8,906	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,185		7,185	
SUBTOTAL FOR ADD GRS PAY				845,082		845,082	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
SUBTOTAL FOR FRINGE BENES				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 0013			268	15,438,220	268	15,438,220	
BUDGET CODE: 0014 Personnel Services - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895		1,895	
SUBTOTAL FOR F/T SALARIED				1,895		1,895	
SUBTOTAL FOR BUDGET CODE 0014				1,895		1,895	
TOTAL FOR PERSONNEL SERVICES			268	15,440,115	268	15,440,115	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562			
SUBTOTAL FOR F/T SALARIED			13	291,562	13	291,562			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177			
		047 OVERTIME		116		116			
		061 SUPPER MONEY		195		195			
SUBTOTAL FOR ADD GRS PAY				488		488			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000			
SUBTOTAL FOR FRINGE BENES				643,000		643,000			
SUBTOTAL FOR BUDGET CODE 0015			13	935,050	13	935,050			
TOTAL FOR PERSONNEL ADMINISTRATION			13	935,050	13	935,050			
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: 0052 GAS FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	405	21,155,655	405	21,230,438			74,783
SUBTOTAL FOR F/T SALARIED			405	21,155,655	405	21,230,438			74,783
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644			
		042 LONGEVITY DIFFERENTIAL		228,385		228,385			
		043 SHIFT DIFFERENTIAL		786,130		786,130			
		045 HOLIDAY PAY		102,346		102,346			
		047 OVERTIME		167,110		167,110			
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		2,000		2,000			
		099 ADD GROSS(& FRINGES) HOLD CODE		62,634		62,634			
SUBTOTAL FOR ADD GRS PAY				1,917,254		1,917,254			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220			
SUBTOTAL FOR FRINGE BENES				202,220		202,220			
SUBTOTAL FOR BUDGET CODE 0052			405	23,275,129	405	23,349,912			74,783
1014									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR GENERAL SUPPORT SERVICES			405	23,275,129	405	23,349,912	74,783
RESPONSIBILITY CENTER: 0422 Office of Police Operations							
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,822,844	15	2,822,844	
SUBTOTAL FOR F/T SALARIED			15	2,822,844	15	2,822,844	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
SUBTOTAL FOR ADD GRS PAY				19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
SUBTOTAL FOR FRINGE BENES				2,598		2,598	
SUBTOTAL FOR BUDGET CODE 1052			15	2,845,431	15	2,845,431	
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,528	2	91,528	
SUBTOTAL FOR F/T SALARIED			2	91,528	2	91,528	
SUBTOTAL FOR BUDGET CODE 1055			2	91,528	2	91,528	
TOTAL FOR Office of Police Operations			17	2,936,959	17	2,936,959	
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,813		16,813	
SUBTOTAL FOR F/T SALARIED				16,813		16,813	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5		5

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL	5			5			
			X45 PY HOLIDAY PAY	5			5			
			X47 PY OVERTIME	5			5			
			X57 BONUS- NONPENSIONABLE	5			5			
			041 ASSIGNMENT DIFFERENTIAL		4,331		4,331			
			042 LONGEVITY DIFFERENTIAL		47,902		47,902			
			043 SHIFT DIFFERENTIAL		10,819		10,819			
			045 HOLIDAY PAY	5			5			
			049 BACKPAY - PRIOR YEARS	10			10			
			061 SUPPER MONEY		1,200		1,200			
			SUBTOTAL FOR ADD GRS PAY		64,292		64,292			
			SUBTOTAL FOR BUDGET CODE 0056		81,105		81,105			
			BUDGET CODE: 0059 STAFF ON LEAVE							
			01 F/T SALARIED 001 FULL YEAR POSITIONS		1,329		1,329			
			SUBTOTAL FOR F/T SALARIED		1,329		1,329			
			SUBTOTAL FOR BUDGET CODE 0059		1,329		1,329			
			TOTAL FOR PURCHASING MATERIALS MANAGEMNT		82,434		82,434			
			RESPONSIBILITY CENTER: 1109 SAVE							
			BUDGET CODE: 0091 Shared Services PS							
			01 F/T SALARIED 001 FULL YEAR POSITIONS	14	1,252,000	16	1,452,000	2		200,000
			SUBTOTAL FOR F/T SALARIED	14	1,252,000	16	1,452,000	2		200,000
			SUBTOTAL FOR BUDGET CODE 0091	14	1,252,000	16	1,452,000	2		200,000
			TOTAL FOR SAVE	14	1,252,000	16	1,452,000	2		200,000
			RESPONSIBILITY CENTER: 1117 HHS Connect							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0094 HHS-Connect PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,412,587	38	3,412,587	
		SUBTOTAL FOR F/T SALARIED	38	3,412,587	38	3,412,587	
		SUBTOTAL FOR BUDGET CODE 0094	38	3,412,587	38	3,412,587	
		TOTAL FOR HHS Connect	38	3,412,587	38	3,412,587	
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	850,170	9	877,208	27,038
		SUBTOTAL FOR F/T SALARIED	9	850,170	9	877,208	27,038
04 ADD GRS PAY		047 OVERTIME		582		582	
		SUBTOTAL FOR ADD GRS PAY		582		582	
		SUBTOTAL FOR BUDGET CODE 0020	9	850,752	9	877,790	27,038
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,500	3	212,500	
		SUBTOTAL FOR F/T SALARIED	3	212,500	3	212,500	
		SUBTOTAL FOR BUDGET CODE 1096	3	212,500	3	212,500	
		TOTAL FOR CEO - Evaluation	12	1,063,252	12	1,090,290	27,038
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 0032 Municipal ID Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	12,009,744	237	12,009,744	
		SUBTOTAL FOR F/T SALARIED	237	12,009,744	237	12,009,744	
		SUBTOTAL FOR BUDGET CODE 0032	237	12,009,744	237	12,009,744	
			1017				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0039 Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	837,490	11	877,180	39,690
		SUBTOTAL FOR F/T SALARIED	11	837,490	11	877,180	39,690
		SUBTOTAL FOR BUDGET CODE 0039	11	837,490	11	877,180	39,690
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD	248	12,847,234	248	12,886,924	39,690
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT							
BUDGET CODE: 0098 Community Affairs Unit / Thrive NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	566,500	10	566,500	
		SUBTOTAL FOR F/T SALARIED	10	566,500	10	566,500	
		SUBTOTAL FOR BUDGET CODE 0098	10	566,500	10	566,500	
		TOTAL FOR COMMUNITY AFFAIRS UNIT	10	566,500	10	566,500	
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	10,538,392	157	10,540,638	2,246
		SUBTOTAL FOR F/T SALARIED	157	10,538,392	157	10,540,638	2,246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		238,449		238,449	
		047 OVERTIME		58,167		58,167	
		061 SUPPER MONEY		6,500		6,500	
		SUBTOTAL FOR ADD GRS PAY		616,814		616,814	
		SUBTOTAL FOR BUDGET CODE 0062	157	11,155,206	157	11,157,452	2,246

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,936,538	44	2,937,950	1,412
SUBTOTAL FOR F/T SALARIED			44	2,936,538	44	2,937,950	1,412
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	
		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		4,990		4,990	
SUBTOTAL FOR ADD GRS PAY				43,187		43,187	
SUBTOTAL FOR BUDGET CODE 0163			44	2,979,725	44	2,981,137	1,412
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,264,995	34	2,266,549	1,554
SUBTOTAL FOR F/T SALARIED			34	2,264,995	34	2,266,549	1,554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
SUBTOTAL FOR ADD GRS PAY				25,682		25,682	
SUBTOTAL FOR BUDGET CODE 1066			34	2,290,677	34	2,292,231	1,554
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			235	16,425,608	235	16,430,820	5,212
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training							
BUDGET CODE: 0075 Policy Procedures Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,799,303	144	7,799,303	
SUBTOTAL FOR F/T SALARIED			144	7,799,303	144	7,799,303	
SUBTOTAL FOR BUDGET CODE 0075			144	7,799,303	144	7,799,303	
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,292		1,292	
SUBTOTAL FOR F/T SALARIED				1,292		1,292	
SUBTOTAL FOR BUDGET CODE 1075				1,292		1,292	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR Office of Policy Procedures &			144	7,800,595	144	7,800,595	
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,064,776	65	4,064,776	
SUBTOTAL FOR F/T SALARIED			65	4,064,776	65	4,064,776	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0060			65	4,064,835	65	4,064,835	
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,418,630	87	4,418,630	
SUBTOTAL FOR F/T SALARIED			87	4,418,630	87	4,418,630	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		6,306		6,306	
SUBTOTAL FOR ADD GRS PAY				6,739		6,739	
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369	
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239	
TOTAL FOR OFFICE OF CONTRACTS			153	8,644,443	153	8,644,443	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,450,493	60	4,450,493	
SUBTOTAL FOR F/T SALARIED			60	4,450,493	60	4,450,493	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				4,224		4,224	
SUBTOTAL FOR BUDGET CODE 0025			60	4,454,717	60	4,454,717	
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			60	4,454,717	60	4,454,717	
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399	
SUBTOTAL FOR F/T SALARIED			10	713,399	10	713,399	
SUBTOTAL FOR BUDGET CODE 0026			10	713,399	10	713,399	
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949	
SUBTOTAL FOR F/T SALARIED			1	58,949	1	58,949	
SUBTOTAL FOR BUDGET CODE 1036			1	58,949	1	58,949	
TOTAL FOR Office of Evaluation and Resea			11	772,348	11	772,348	
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0033 Municipal ID IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	4	314,046	
		SUBTOTAL FOR F/T SALARIED	4	314,046	4	314,046	
		SUBTOTAL FOR BUDGET CODE 0033	4	314,046	4	314,046	
BUDGET CODE: 0037 IREA/SNAP-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,081	4	377,081	
		SUBTOTAL FOR F/T SALARIED	4	377,081	4	377,081	
		SUBTOTAL FOR BUDGET CODE 0037	4	377,081	4	377,081	
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,102,511	51	5,102,511	
		SUBTOTAL FOR F/T SALARIED	51	5,102,511	51	5,102,511	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		700		700	
		SUBTOTAL FOR ADD GRS PAY		12,376		12,376	
		SUBTOTAL FOR BUDGET CODE 0040	51	5,114,887	51	5,114,887	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	632	44,842,399	632	44,985,085	142,686
		SUBTOTAL FOR F/T SALARIED	632	44,842,399	632	44,985,085	142,686
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		X57 BONUS- NONPENSIONABLE		5		5	
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675	
		042 LONGEVITY DIFFERENTIAL		268,968		268,968	
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		771,843		771,843			
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		300		300			
		SUBTOTAL FOR ADD GRS PAY		1,057,943		1,057,943			
		SUBTOTAL FOR BUDGET CODE 0041	632	45,900,342	632	46,043,028			142,686
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	756,086	9	756,086			
		SUBTOTAL FOR F/T SALARIED	9	756,086	9	756,086			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385			
		043 SHIFT DIFFERENTIAL		665		665			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		13,150		13,150			
		SUBTOTAL FOR BUDGET CODE 1041	9	769,236	9	769,236			
BUDGET CODE: 1042 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607			
		SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607			
		SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607			
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,617	4	319,617			
		SUBTOTAL FOR F/T SALARIED	4	319,617	4	319,617			
		SUBTOTAL FOR BUDGET CODE 1043	4	319,617	4	319,617			
BUDGET CODE: 1045 MIS-EDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362			
		SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362			
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3	482,362			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	6,067,221	103	6,067,221	
		SUBTOTAL FOR F/T SALARIED	103	6,067,221	103	6,067,221	
04 ADD GRS PAY		047 OVERTIME		33,786		33,786	
		SUBTOTAL FOR ADD GRS PAY		33,786		33,786	
		SUBTOTAL FOR BUDGET CODE 1046	103	6,101,007	103	6,101,007	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	815	59,847,185	815	59,989,871	142,686
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,774	5	423,774	
		SUBTOTAL FOR F/T SALARIED	5	423,774	5	423,774	
		SUBTOTAL FOR BUDGET CODE 0016	5	423,774	5	423,774	
		TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS	5	423,774	5	423,774	
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	272	12,501,329	272	12,501,329	
		SUBTOTAL FOR F/T SALARIED	272	12,501,329	272	12,501,329	
04 ADD GRS PAY		047 OVERTIME		7,078		7,078	
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078	
		SUBTOTAL FOR BUDGET CODE 0027	272	12,508,407	272	12,508,407	
			1024				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122	
		SUBTOTAL FOR F/T SALARIED	8	350,122	8	350,122	
		SUBTOTAL FOR BUDGET CODE 1027	8	350,122	8	350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	1,708,711	80	3,235,963	1,527,252
		SUBTOTAL FOR F/T SALARIED	80	1,708,711	80	3,235,963	1,527,252
		SUBTOTAL FOR BUDGET CODE 1028	80	1,708,711	80	3,235,963	1,527,252
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	15	860,000	
		SUBTOTAL FOR F/T SALARIED	15	860,000	15	860,000	
		SUBTOTAL FOR BUDGET CODE 1029	15	860,000	15	860,000	
		TOTAL FOR Community Affairs and Immigran	375	15,427,240	375	16,954,492	1,527,252
RESPONSIBILITY CENTER: 1760 OAO Community Outreach							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	754,703	10	754,703	
		SUBTOTAL FOR F/T SALARIED	10	754,703	10	754,703	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
		SUBTOTAL FOR ADD GRS PAY		177		177	
		SUBTOTAL FOR BUDGET CODE 0063	10	754,880	10	754,880	
		TOTAL FOR OAO Community Outreach	10	754,880	10	754,880	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,016	2		164,016
		SUBTOTAL FOR F/T SALARIED	2	164,016	2		164,016
		SUBTOTAL FOR BUDGET CODE 0088	2	164,016	2		164,016
		TOTAL FOR OAO Client Advocacy	2	164,016	2		164,016
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,280	5		296,280
		SUBTOTAL FOR F/T SALARIED	5	296,280	5		296,280
		SUBTOTAL FOR BUDGET CODE 0089	5	296,280	5		296,280
		TOTAL FOR Mayor's Action Plan Outreach T	5	296,280	5		296,280
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75		4,110,208
		SUBTOTAL FOR F/T SALARIED	75	4,110,208	75		4,110,208
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748			748
		047 OVERTIME		28,435			28,435
		SUBTOTAL FOR ADD GRS PAY		29,183			29,183
		SUBTOTAL FOR BUDGET CODE 0036	75	4,139,391	75		4,139,391
BUDGET CODE: 0038 Quality Assurance							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088			
SUBTOTAL FOR F/T SALARIED			46	2,497,088	46	2,497,088			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,669		2,669			
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46	2,499,757			
TOTAL FOR Quality Assurance & Fiscal Int			121	6,639,148	121	6,639,148			
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES									
BUDGET CODE: 0080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,236,627	22	1,236,627			
SUBTOTAL FOR F/T SALARIED			22	1,236,627	22	1,236,627			
SUBTOTAL FOR BUDGET CODE 0080			22	1,236,627	22	1,236,627			
BUDGET CODE: 1080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18	1,522,247			
SUBTOTAL FOR F/T SALARIED			18	1,522,247	18	1,522,247			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276			
		047 OVERTIME		62		62			
SUBTOTAL FOR ADD GRS PAY				338		338			
SUBTOTAL FOR BUDGET CODE 1080			18	1,522,585	18	1,522,585			
BUDGET CODE: 1081 AUDIT SERVICES - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382			
SUBTOTAL FOR F/T SALARIED			11	424,382	11	424,382			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
SUBTOTAL FOR ADD GRS PAY				59		59			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1081			11	424,441	11	424,441	
TOTAL FOR AUDIT SERVICES			51	3,183,653	51	3,183,653	
RESPONSIBILITY CENTER: 1838 Office of Program Accountability							
BUDGET CODE: 0083 Program Accountability							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	455,166	7	455,166	
SUBTOTAL FOR F/T SALARIED			7	455,166	7	455,166	
SUBTOTAL FOR BUDGET CODE 0083			7	455,166	7	455,166	
BUDGET CODE: 1083 Program Accountability- MA							
01 F/T SALARIED 001 FULL YEAR POSITIONS				500		500	
SUBTOTAL FOR F/T SALARIED				500		500	
SUBTOTAL FOR BUDGET CODE 1083				500		500	
TOTAL FOR Office of Program Accountabili			7	455,666	7	455,666	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			61	8,832,463	61	8,832,463	
SUBTOTAL FOR F/T SALARIED			61	8,832,463	61	8,832,463	
03 UNSALARIED 031 UNSALARIED				289,618		289,618	
SUBTOTAL FOR UNSALARIED				289,618		289,618	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				315		315	
047 OVERTIME				5,253		5,253	
SUBTOTAL FOR ADD GRS PAY				5,568		5,568	
SUBTOTAL FOR BUDGET CODE 0090			61	9,127,649	61	9,127,649	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879	
		SUBTOTAL FOR F/T SALARIED	8	637,879	8	637,879	
		SUBTOTAL FOR BUDGET CODE 1021	8	637,879	8	637,879	
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,093,931	23	1,093,931	
		SUBTOTAL FOR F/T SALARIED	23	1,093,931	23	1,093,931	
03 UNSALARIED		031 UNSALARIED		65,146		65,146	
		SUBTOTAL FOR UNSALARIED		65,146		65,146	
		SUBTOTAL FOR BUDGET CODE 1090	23	1,159,077	23	1,159,077	
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,157,941	106	5,157,941	
		SUBTOTAL FOR F/T SALARIED	106	5,157,941	106	5,157,941	
03 UNSALARIED		031 UNSALARIED		396,507		396,507	
		SUBTOTAL FOR UNSALARIED		396,507		396,507	
		SUBTOTAL FOR BUDGET CODE 1091	106	5,554,448	106	5,554,448	
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	198	16,479,053	198	16,479,053	
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,172,458	59	3,173,434	976
		SUBTOTAL FOR F/T SALARIED	59	3,172,458	59	3,173,434	976
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		54,614		54,614	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		159,165		159,165			
		061 SUPPER MONEY		570		570			
		SUBTOTAL FOR ADD GRS PAY		217,609		217,609			
		SUBTOTAL FOR BUDGET CODE 0061	59	3,390,067	59	3,391,043			976
BUDGET CODE: 0073 IREA/SNAP - Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,055	2	153,055			
		SUBTOTAL FOR F/T SALARIED	2	153,055	2	153,055			
		SUBTOTAL FOR BUDGET CODE 0073	2	153,055	2	153,055			
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,339,266	61	3,339,266			
		SUBTOTAL FOR F/T SALARIED	61	3,339,266	61	3,339,266			
04 ADD GRS PAY		047 OVERTIME		29,790		29,790			
		SUBTOTAL FOR ADD GRS PAY		29,790		29,790			
		SUBTOTAL FOR BUDGET CODE 1067	61	3,369,056	61	3,369,056			
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,177,038	55	3,177,038			
		SUBTOTAL FOR F/T SALARIED	55	3,177,038	55	3,177,038			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		SUBTOTAL FOR ADD GRS PAY		40		40			
		SUBTOTAL FOR BUDGET CODE 1071	55	3,177,078	55	3,177,078			
		TOTAL FOR Office of Revenue and Admin (O	177	10,089,256	177	10,090,232			976
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 0023 Office of Revenue and Investigations									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	970	49,605,208	970	49,666,809			61,601
SUBTOTAL FOR F/T SALARIED			970	49,605,208	970	49,666,809			61,601
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	49,748,001	970	49,809,602			61,601
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	56,784,304	1,132	56,845,905			61,601

RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement

BUDGET CODE: 0162 Office of Child Support and Enforcement

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	22,001,784	455	22,001,784			
		SUBTOTAL FOR F/T SALARIED	455	22,001,784	455	22,001,784			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103			
		042 LONGEVITY DIFFERENTIAL		17,371		17,371			
		047 OVERTIME		416,403		416,403			
		SUBTOTAL FOR ADD GRS PAY		812,877		812,877			
		SUBTOTAL FOR BUDGET CODE 0162	455	22,814,661	455	22,814,661			
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,478,449			
		SUBTOTAL FOR F/T SALARIED	286	12,478,449	286	12,478,449			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,040		50,040			
		SUBTOTAL FOR BUDGET CODE 1162	286	12,528,489	286	12,528,489			
BUDGET CODE: 1164 OCSE Incentive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,306,627	34	1,306,627			
		SUBTOTAL FOR F/T SALARIED	34	1,306,627	34	1,306,627			
04 ADD GRS PAY		047 OVERTIME		510		510			
		SUBTOTAL FOR ADD GRS PAY		510		510			
		SUBTOTAL FOR BUDGET CODE 1164	34	1,307,137	34	1,307,137			
		TOTAL FOR Office of Child Support Enforc	775	36,650,287	775	36,650,287			
		TOTAL FOR ADMINISTRATION	5,818	339,068,193	5,820	341,148,614		2	2,080,421

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,818	339,068,193	5,820	341,148,614	2,080,421
FINANCIAL PLAN SAVINGS	547-	17,735,580-	602-	16,466,570-	1,269,010
APPROPRIATION	5,271	321,332,613	5,218	324,682,044	3,349,431

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,461,928		101,100,954	1,639,026
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		60,658,091		61,479,987	821,896
FEDERAL - C.D.					
FEDERAL - OTHER		159,651,265		160,539,774	888,509
INTRA-CITY SALES		1,561,329		1,561,329	
TOTAL		321,332,613		324,682,044	3,349,431

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	6,735,221	156		6,735,221
SUBTOTAL FOR F/T SALARIED			156	6,735,221	156		6,735,221
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678			19,678
		042 LONGEVITY DIFFERENTIAL		304,339			304,339
		047 OVERTIME		132,635			132,635
		061 SUPPER MONEY		1,985			1,985
SUBTOTAL FOR ADD GRS PAY				458,637			458,637
SUBTOTAL FOR BUDGET CODE 0302			156	7,193,858	156		7,193,858
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,606,202	99		3,606,202
SUBTOTAL FOR F/T SALARIED			99	3,606,202	99		3,606,202

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
		SUBTOTAL FOR ADD GRS PAY		128,440		128,440	
		SUBTOTAL FOR BUDGET CODE 1302	99	3,734,642	99	3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,048	2	141,048	
		SUBTOTAL FOR F/T SALARIED	2	141,048	2	141,048	
		SUBTOTAL FOR BUDGET CODE 1332	2	141,048	2	141,048	
TOTAL FOR INCOME SUPPORT PROGRAM			257	11,069,548	257	11,069,548	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,970	87,117,456	1,970	83,827,456	3,290,000-
		SUBTOTAL FOR F/T SALARIED	1,970	87,117,456	1,970	83,827,456	3,290,000-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785	
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955	
		X46 PY TERMINAL LEAVE		22,000		22,000	
		X47 PY OVERTIME		1,935		1,935	
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982	
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730	
		043 SHIFT DIFFERENTIAL		11,595		11,595	
		045 HOLIDAY PAY		18,337		18,337	
		046 TERMINAL LEAVE		209,795		209,795	
		047 OVERTIME		5,936,962		5,936,962	
		049 BACKPAY - PRIOR YEARS		187,400		187,400	
		052 SEVERANCE PAYMENT		58,600		58,600	
		061 SUPPER MONEY		79,985		79,985	
		SUBTOTAL FOR ADD GRS PAY		16,859,061		16,859,061	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0305			1,970	103,976,517	1,970	100,686,517	3,290,000-
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,203	2	82,203	
SUBTOTAL FOR F/T SALARIED			2	82,203	2	82,203	
SUBTOTAL FOR BUDGET CODE 0329			2	82,203	2	82,203	
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	457,890	11	457,890	
SUBTOTAL FOR F/T SALARIED			11	457,890	11	457,890	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				36,969		36,969	
SUBTOTAL FOR BUDGET CODE 1305			11	494,859	11	494,859	
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,348,398	98	4,348,398	
SUBTOTAL FOR F/T SALARIED			98	4,348,398	98	4,348,398	
04 ADD GRS PAY		047 OVERTIME		150,000		150,000	
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 1318			98	4,498,398	98	4,498,398	
TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,081	109,051,977	2,081	105,761,977	3,290,000-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,359,221	46	3,094,997	735,776
SUBTOTAL FOR F/T SALARIED			46	2,359,221	46	3,094,997	735,776

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			46	2,359,221	46	3,094,997	735,776
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	10,160,105	326	10,160,105	
SUBTOTAL FOR F/T SALARIED			326	10,160,105	326	10,160,105	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		047 OVERTIME		110,580		110,580	
SUBTOTAL FOR ADD GRS PAY				111,686		111,686	
SUBTOTAL FOR BUDGET CODE 0325			326	10,271,791	326	10,271,791	
TOTAL FOR FIA Employment and Contract Se			372	12,631,012	372	13,366,788	735,776
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,272	63,870,984	1,272	56,120,984	7,750,000-
SUBTOTAL FOR F/T SALARIED			1,272	63,870,984	1,272	56,120,984	7,750,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		047 OVERTIME		2,161,890		2,161,890	
SUBTOTAL FOR ADD GRS PAY				2,161,910		2,161,910	
SUBTOTAL FOR BUDGET CODE 1315			1,272	66,032,894	1,272	58,282,894	7,750,000-
TOTAL FOR FOOD STAMPS			1,272	66,032,894	1,272	58,282,894	7,750,000-
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	7,741,842	140	4,685,356	3,056,486-
SUBTOTAL FOR F/T SALARIED			140	7,741,842	140	4,685,356	3,056,486-
			1037				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0320			140	7,741,842	140	4,685,356		3,056,486-
BUDGET CODE: 0321 LINC Landlord Campaign								
01 F/T SALARIED 001 FULL YEAR POSITIONS			31	2,660,402	31	2,660,402		
SUBTOTAL FOR F/T SALARIED			31	2,660,402	31	2,660,402		
SUBTOTAL FOR BUDGET CODE 0321			31	2,660,402	31	2,660,402		
BUDGET CODE: 0322 Get Covered								
01 F/T SALARIED 001 FULL YEAR POSITIONS						3,056,486		3,056,486
SUBTOTAL FOR F/T SALARIED						3,056,486		3,056,486
SUBTOTAL FOR BUDGET CODE 0322						3,056,486		3,056,486
TOTAL FOR Public Engagement			171	10,402,244	171	10,402,244		
RESPONSIBILITY CENTER: 1210 Fair Hearing								
BUDGET CODE: 0300 Fair Hearing and Compliance								
01 F/T SALARIED 001 FULL YEAR POSITIONS			385	13,339,515	385	13,339,515		
SUBTOTAL FOR F/T SALARIED			385	13,339,515	385	13,339,515		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				139		139		
047 OVERTIME				952,319		952,319		
061 SUPPER MONEY				1,365		1,365		
SUBTOTAL FOR ADD GRS PAY				953,823		953,823		
SUBTOTAL FOR BUDGET CODE 0300			385	14,293,338	385	14,293,338		
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP								
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,722		9,722		
SUBTOTAL FOR F/T SALARIED				9,722		9,722		
SUBTOTAL FOR BUDGET CODE 0366				9,722		9,722		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,310,616	74	3,310,616	
SUBTOTAL FOR F/T SALARIED			74	3,310,616	74	3,310,616	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 1301			74	3,360,616	74	3,360,616	
TOTAL FOR Fair Hearing			459	17,663,676	459	17,663,676	
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	495	23,785,753	495	23,785,753	
SUBTOTAL FOR F/T SALARIED			495	23,785,753	495	23,785,753	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		843,188		843,188	
SUBTOTAL FOR ADD GRS PAY				843,287		843,287	
SUBTOTAL FOR BUDGET CODE 0307			495	24,629,040	495	24,629,040	
TOTAL FOR Housing & Homeless Services/In			495	24,629,040	495	24,629,040	
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,520,000	115	5,795,000	5 275,000
SUBTOTAL FOR F/T SALARIED			110	5,520,000	115	5,795,000	5 275,000
SUBTOTAL FOR BUDGET CODE 0342			110	5,520,000	115	5,795,000	5 275,000
			1039				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Legal Assistance Initiatives			110	5,520,000	115	5,795,000	5	275,000
RESPONSIBILITY CENTER: 2545 Benefits Reengineering								
BUDGET CODE: 0345 Benefits Reengineering								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	984,516	10	984,516		
SUBTOTAL FOR F/T SALARIED			10	984,516	10	984,516		
SUBTOTAL FOR BUDGET CODE 0345			10	984,516	10	984,516		
TOTAL FOR Benefits Reengineering			10	984,516	10	984,516		
TOTAL FOR PUBLIC ASSISTANCE			5,254	259,946,473	5,259	249,917,249	5	10,029,224-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,254	259,946,473	5,259	249,917,249	10,029,224-
FINANCIAL PLAN SAVINGS	53-	41,341,470	53-	42,788,745	1,447,275
APPROPRIATION	5,201	301,287,943	5,206	292,705,994	8,581,949-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		137,883,687		131,165,398	6,718,289-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		18,964,162		18,599,321	364,841-
FEDERAL - C.D.					
FEDERAL - OTHER		144,440,094		139,884,789	4,555,305-
INTRA-CITY SALES				3,056,486	3,056,486
TOTAL		301,287,943		292,705,994	8,581,949-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,328,014	87	5,328,014			
SUBTOTAL FOR F/T SALARIED			87	5,328,014	87	5,328,014			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		409,605		409,605			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				555,990		555,990			
SUBTOTAL FOR BUDGET CODE 0401			87	5,884,004	87	5,884,004			
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559			
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559			
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			88	5,965,563	88	5,965,563			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,130	41,736,991	1,130	41,736,991			
SUBTOTAL FOR F/T SALARIED			1,130	41,736,991	1,130	41,736,991			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		047 OVERTIME		2,975,785		2,975,785			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146			
SUBTOTAL FOR BUDGET CODE 0402			1,130	45,800,137	1,130	45,800,137			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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			1,175	47,799,760	1,175	47,799,760	
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	6,317,053	85	4,789,801	1,527,252-
SUBTOTAL FOR F/T SALARIED			85	6,317,053	85	4,789,801	1,527,252-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
SUBTOTAL FOR ADD GRS PAY				422,803		422,803	
SUBTOTAL FOR BUDGET CODE 0410			85	6,739,856	85	5,212,604	1,527,252-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1	61,119	
		SUBTOTAL FOR F/T SALARIED	1	61,119	1	61,119	
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1	61,119	
TOTAL FOR MICSA-Program Support			86	6,800,975	86	5,273,723	1,527,252-
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	29,306,874	696	29,306,874	
		SUBTOTAL FOR F/T SALARIED	696	29,306,874	696	29,306,874	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237	
		047 OVERTIME		137,948		137,948	
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		2,649,477		2,649,477	
		SUBTOTAL FOR BUDGET CODE 0411	696	31,956,351	696	31,956,351	
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748	
		SUBTOTAL FOR F/T SALARIED	10	655,748	10	655,748	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10	655,807	
TOTAL FOR MICSA-Home Care Services			706	32,612,158	706	32,612,158	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,055	93,178,456	2,055	91,651,204	1,527,252-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,055	93,178,456	2,055	91,651,204	1,527,252-
FINANCIAL PLAN SAVINGS		9,830,670		9,960,614	129,944
APPROPRIATION	2,055	103,009,126	2,055	101,611,818	1,397,308-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		862,946		864,467	1,521
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		53,718,399		53,021,716	696,683-
FEDERAL - C.D.					
FEDERAL - OTHER		48,427,781		47,725,635	702,146-
INTRA-CITY SALES					
TOTAL		103,009,126		101,611,818	1,397,308-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 0801 ODVEIS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	6,351,401	122	6,351,401			
SUBTOTAL FOR F/T SALARIED			122	6,351,401	122	6,351,401			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464			
		042 LONGEVITY DIFFERENTIAL		351,080		351,080			
		043 SHIFT DIFFERENTIAL		258,250		258,250			
		045 HOLIDAY PAY		55,339		55,339			
		047 OVERTIME		311,453		311,453			
		061 SUPPER MONEY		4,766		4,766			
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442			
SUBTOTAL FOR FRINGE BENES				63,442		63,442			
SUBTOTAL FOR BUDGET CODE 0801			122	7,580,195	122	7,580,195			
BUDGET CODE: 0802 Family Justice Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,999,215	72	5,141,552			142,337
SUBTOTAL FOR F/T SALARIED			72	4,999,215	72	5,141,552			142,337
04 ADD GRS PAY		047 OVERTIME		22,071		22,071			
SUBTOTAL FOR ADD GRS PAY				22,071		22,071			
SUBTOTAL FOR BUDGET CODE 0802			72	5,021,286	72	5,163,623			142,337
BUDGET CODE: 0804 DV LIASON / NOVA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,637		3,637			
SUBTOTAL FOR F/T SALARIED				3,637		3,637			
SUBTOTAL FOR BUDGET CODE 0804				3,637		3,637			
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000			
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0805			1	75,000	1	75,000			
BUDGET CODE: 1801 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,156,125	26	1,156,125			
SUBTOTAL FOR F/T SALARIED			26	1,156,125	26	1,156,125			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,059		50,059			
SUBTOTAL FOR BUDGET CODE 1801			26	1,206,184	26	1,206,184			
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,484,282	102	5,484,282			
SUBTOTAL FOR F/T SALARIED			102	5,484,282	102	5,484,282			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		29,934		29,934			
SUBTOTAL FOR ADD GRS PAY				29,974		29,974			
SUBTOTAL FOR BUDGET CODE 1802			102	5,514,256	102	5,514,256			
BUDGET CODE: 1804 Food Stamp Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21	341,996			
SUBTOTAL FOR F/T SALARIED			21	341,996	21	341,996			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99			
		047 OVERTIME		10,777		10,777			
SUBTOTAL FOR ADD GRS PAY				10,876		10,876			
SUBTOTAL FOR BUDGET CODE 1804			21	352,872	21	352,872			
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4	168,141			
SUBTOTAL FOR F/T SALARIED			4	168,141	4	168,141			
SUBTOTAL FOR BUDGET CODE 1805			4	168,141	4	168,141			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,500	5		283,500
SUBTOTAL FOR F/T SALARIED			5	283,500	5		283,500
SUBTOTAL FOR BUDGET CODE 1806			5	283,500	5		283,500
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS		235,132			235,132
SUBTOTAL FOR F/T SALARIED				235,132			235,132
SUBTOTAL FOR BUDGET CODE 1808				235,132			235,132
TOTAL FOR Crisis, Disaster + Survivors			353	20,440,203	353		20,582,540
142,337							
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	497	28,596,693	497		28,596,693
SUBTOTAL FOR F/T SALARIED			497	28,596,693	497		28,596,693
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475			484,475
		042 LONGEVITY DIFFERENTIAL		594,810			594,810
		043 SHIFT DIFFERENTIAL		6,489			6,489
		045 HOLIDAY PAY		17,303			17,303
		047 OVERTIME		606,664			606,664
		061 SUPPER MONEY		6,965			6,965
SUBTOTAL FOR ADD GRS PAY				1,716,706			1,716,706
SUBTOTAL FOR BUDGET CODE 0814			497	30,313,399	497		30,313,399
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,730	9		731,730
SUBTOTAL FOR F/T SALARIED			9	731,730	9		731,730

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		9,451		9,451			
		042	LONGEVITY DIFFERENTIAL		192,023		192,023			
		043	SHIFT DIFFERENTIAL		43,257		43,257			
		045	HOLIDAY PAY		1,082		1,082			
			SUBTOTAL FOR ADD GRS PAY		245,813		245,813			
			SUBTOTAL FOR BUDGET CODE 1814	9	977,543	9	977,543			
BUDGET CODE: 1816 Adult Protective Services										
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,500		9,500			
			SUBTOTAL FOR F/T SALARIED		9,500		9,500			
			SUBTOTAL FOR BUDGET CODE 1816		9,500		9,500			
			TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	506	31,300,442	506	31,300,442			
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION										
BUDGET CODE: 0832 HASA PERSONNEL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,305	60,506,738	1,310	60,761,782	5		255,044
			SUBTOTAL FOR F/T SALARIED	1,305	60,506,738	1,310	60,761,782	5		255,044
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		122,205		122,205			
		042	LONGEVITY DIFFERENTIAL		232,296		232,296			
		043	SHIFT DIFFERENTIAL		151,404		151,404			
		045	HOLIDAY PAY		11,360		11,360			
		047	OVERTIME		660,866		660,866			
		061	SUPPER MONEY		13,500		13,500			
			SUBTOTAL FOR ADD GRS PAY		1,191,631		1,191,631			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,100		1,100			
			SUBTOTAL FOR FRINGE BENES		1,100		1,100			
			SUBTOTAL FOR BUDGET CODE 0832	1,305	61,699,469	1,310	61,954,513	5		255,044
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA										
				1050						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,004,500	22	1,004,500		
		SUBTOTAL FOR F/T SALARIED	22	1,004,500	22	1,004,500		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394		
		SUBTOTAL FOR ADD GRS PAY		394		394		
		SUBTOTAL FOR BUDGET CODE 1890	22	1,004,894	22	1,004,894		
		TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS	1,327	62,704,363	1,332	62,959,407	5	255,044
		TOTAL FOR ADULT SERVICES	2,186	114,445,008	2,191	114,842,389	5	397,381

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,186	114,445,008	2,191	114,842,389	397,381
FINANCIAL PLAN SAVINGS		7,688,598		8,956,859	1,268,261
APPROPRIATION	2,186	122,133,606	2,191	123,799,248	1,665,642

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,801,576		47,216,116	1,414,540
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,942,095		24,471,097	529,002
FEDERAL - C.D.					
FEDERAL - OTHER		52,389,935		52,112,035	277,900-
INTRA-CITY SALES					
TOTAL		122,133,606		123,799,248	1,665,642

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,313	806,638,130	15,325	797,559,456	9,078,674-
FINANCIAL PLAN SAVINGS	600-	41,125,158	655-	45,239,648	4,114,490
APPROPRIATION	14,713	847,763,288	14,670	842,799,104	4,964,184-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	284,010,137	280,346,935	3,663,202-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	157,282,747	157,572,121	289,374
FEDERAL - C.D.	404,909,075	400,262,233	4,646,842-
FEDERAL - OTHER	1,561,329	4,617,815	3,056,486
INTRA-CITY SALES			
TOTAL	847,763,288	842,799,104	4,964,184-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169,317,404	9,069,964,211	142,096,078	9,061,295,221	8,668,990-
FINANCIAL PLAN SAVINGS		16,387,438		18,607,762	2,220,324
APPROPRIATION		9,086,351,649		9,079,902,983	6,448,666-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,289,334,519		7,302,067,375	12,732,856
OTHER CATEGORICAL		204,657			204,657-
CAPITAL FUNDS - I.F.A.					
STATE		561,297,182		570,560,320	9,263,138
FEDERAL - C.D.		3,759,227			3,759,227-
FEDERAL - OTHER		1,218,147,635		1,197,776,083	20,371,552-
INTRA-CITY SALES		13,608,429		9,499,205	4,109,224-
TOTAL		9,086,351,649		9,079,902,983	6,448,666-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,313	806,638,130	15,325	797,559,456	9,078,674-
FINANCIAL PLAN SAVINGS	600-	41,125,158	655-	45,239,648	4,114,490
APPROPRIATION	14,713	847,763,288	14,670	842,799,104	4,964,184-
OTPS					
TOTALS FOR OPERATING BUDGET		9,069,964,211		9,061,295,221	8,668,990-
FINANCIAL PLAN SAVINGS		16,387,438		18,607,762	2,220,324
APPROPRIATION		9,086,351,649		9,079,902,983	6,448,666-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,313	9,876,602,341	15,325	9,858,854,677	17,747,664-
FINANCIAL PLAN SAVINGS	600-	57,512,596	655-	63,847,410	6,334,814
APPROPRIATION	14,713	9,934,114,937	14,670	9,922,702,087	11,412,850-
FUNDING					
CITY		7,573,344,656		7,582,414,310	9,069,654
OTHER CATEGORICAL		204,657			204,657-
CAPITAL FUNDS - I.F.A.					
STATE		718,579,929		728,132,441	9,552,512
FEDERAL - C.D.		3,759,227			3,759,227-
FEDERAL - OTHER		1,623,056,710		1,598,038,316	25,018,394-
INTRA-CITY SALES		15,169,758		14,117,020	1,052,738-
TOTAL FUNDING		9,934,114,937		9,922,702,087	11,412,850-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0315 Office of Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	378,403	7	378,403			
SUBTOTAL FOR F/T SALARIED			7	378,403	7	378,403			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300			
		047 OVERTIME		19,000		19,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				19,500		19,500			
SUBTOTAL FOR BUDGET CODE 0315			7	397,903	7	397,903			
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	956,275	13	956,275			
SUBTOTAL FOR F/T SALARIED			13	956,275	13	956,275			
SUBTOTAL FOR BUDGET CODE 0416			13	956,275	13	956,275			
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286			
SUBTOTAL FOR F/T SALARIED			10	639,286	10	639,286			
SUBTOTAL FOR BUDGET CODE 0417			10	639,286	10	639,286			
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,046	6	241,046			
SUBTOTAL FOR F/T SALARIED			6	241,046	6	241,046			
SUBTOTAL FOR BUDGET CODE 0418			6	241,046	6	241,046			
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	993,074	11	993,074			
SUBTOTAL FOR F/T SALARIED			11	993,074	11	993,074			
SUBTOTAL FOR BUDGET CODE 0419			11	993,074	11	993,074			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0422 Charles Gay Security							
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: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,505,862	30		1,505,862
		SUBTOTAL FOR F/T SALARIED	30	1,505,862	30		1,505,862
		SUBTOTAL FOR BUDGET CODE 0469	30	1,505,862	30		1,505,862
BUDGET CODE: 0480 Adult Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,749	4		320,749
		SUBTOTAL FOR F/T SALARIED	4	320,749	4		320,749
		SUBTOTAL FOR BUDGET CODE 0480	4	320,749	4		320,749
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,600	5		313,600
		SUBTOTAL FOR F/T SALARIED	5	313,600	5		313,600
		SUBTOTAL FOR BUDGET CODE 0508	5	313,600	5		313,600
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,432,010	28		1,432,010
		SUBTOTAL FOR F/T SALARIED	28	1,432,010	28		1,432,010
		SUBTOTAL FOR BUDGET CODE 0511	28	1,432,010	28		1,432,010
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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			125	7,535,880	125	7,535,880	
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: 0100 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,582,031	15	1,582,031	
SUBTOTAL FOR F/T SALARIED			15	1,582,031	15	1,582,031	
03 UNSALARIED		031 UNSALARIED		4,385		4,385	
SUBTOTAL FOR UNSALARIED				4,385		4,385	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		11,927		11,927	
		043 SHIFT DIFFERENTIAL		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				39,407		39,407	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0100			15	1,625,828	15	1,625,828	
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	776,349	11	776,349	
SUBTOTAL FOR F/T SALARIED			11	776,349	11	776,349	
			1058				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 0101	11	796,349	11	796,349			
BUDGET CODE: 0103 POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	797,024	4	797,024			
		SUBTOTAL FOR F/T SALARIED	4	797,024	4	797,024			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470		5,470			
		043 SHIFT DIFFERENTIAL		200		200			
		045 HOLIDAY PAY		1,000		1,000			
		046 TERMINAL LEAVE		9,000		9,000			
		047 OVERTIME		2,800		2,800			
		SUBTOTAL FOR ADD GRS PAY		18,470		18,470			
		SUBTOTAL FOR BUDGET CODE 0103	4	815,494	4	815,494			
BUDGET CODE: 0105 Communications & Govt. Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,726		2,726			
		SUBTOTAL FOR F/T SALARIED		2,726		2,726			
		SUBTOTAL FOR BUDGET CODE 0105		2,726		2,726			
BUDGET CODE: 0110 Prevention/Legal - General Council									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,753,846		1,755,059			1,213
		SUBTOTAL FOR F/T SALARIED		1,753,846		1,755,059			1,213
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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			
		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		1,925,744		1,926,957			1,213
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5	1,395,342	5	1,629,574		234,232
		SUBTOTAL FOR F/T SALARIED		5	1,395,342	5	1,629,574		234,232
04 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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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				
		SUBTOTAL FOR BUDGET CODE 0125	5	1,619,836	5	1,854,068			234,232
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,102,856		1,102,856			
		SUBTOTAL FOR F/T SALARIED		1,102,856		1,102,856			
03 UNSALARIED		031 UNSALARIED		11,231		11,231			
		SUBTOTAL FOR UNSALARIED		11,231		11,231			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL	5		5				
		X42 PY LONGEVITY DIFFERENTIAL	5		5				
		X43 PY SHIFT DIFFERENTIAL	5		5				
		X45 PY HOLIDAY PAY	5		5				
		X46 PY TERMINAL LEAVE	5		5				
		X47 PY OVERTIME	5		5				
		041 ASSIGNMENT DIFFERENTIAL		18,443		18,443			
		042 LONGEVITY DIFFERENTIAL		74,690		74,690			
		043 SHIFT DIFFERENTIAL		1,783		1,783			
		045 HOLIDAY PAY	5		5				
		046 TERMINAL LEAVE	5		5				
		047 OVERTIME		49,566		49,566			
		049 BACKPAY - PRIOR YEARS		705		705			
		050 PMTS TO BENEFIC DECS D EMPLOYES	5		5				
		061 SUPPER MONEY		905		905			
		SUBTOTAL FOR ADD GRS PAY		146,137		146,137			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS	5		5				
		SUBTOTAL FOR FRINGE BENES			5				
		SUBTOTAL FOR BUDGET CODE 0130		1,260,229		1,260,229			
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		741,002		741,002			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					741,002		741,002		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL	5		5			
			X42 PY LONGEVITY DIFFERENTIAL	5		5			
			X43 PY SHIFT DIFFERENTIAL	5		5			
			X45 PY HOLIDAY PAY	5		5			
			X46 PY TERMINAL LEAVE	5		5			
			X47 PY OVERTIME	5		5			
			041 ASSIGNMENT DIFFERENTIAL		3,972		3,972		
			042 LONGEVITY DIFFERENTIAL		46,416		46,416		
			043 SHIFT DIFFERENTIAL		1,405		1,405		
			045 HOLIDAY PAY		205		205		
			046 TERMINAL LEAVE	5		5			
			047 OVERTIME		50,844		50,844		
			049 BACKPAY - PRIOR YEARS	5		5			
			050 PMTS TO BENEFIC DECS D EMPLOYES	5		5			
			061 SUPPER MONEY		1,005		1,005		
SUBTOTAL FOR ADD GRS PAY					103,892		103,892		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS	5		5			
SUBTOTAL FOR FRINGE BENES					5		5		
SUBTOTAL FOR BUDGET CODE 0135					844,899		844,899		
BUDGET CODE: 0140 OFFICE OF AUDIT									
01 F/T SALARIED			001 FULL YEAR POSITIONS		194,966		194,966		
SUBTOTAL FOR F/T SALARIED					194,966		194,966		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL	5		5			
			X42 PY LONGEVITY DIFFERENTIAL	5		5			
			X43 PY SHIFT DIFFERENTIAL	5		5			
			X45 PY HOLIDAY PAY	5		5			
			X46 PY TERMINAL LEAVE	5		5			
			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		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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		19,981		19,981			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0140		214,952		214,952			
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,565,982		1,565,982			
		SUBTOTAL FOR F/T SALARIED		1,565,982		1,565,982			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,015		4,015			
		042 LONGEVITY DIFFERENTIAL		81,852		81,852			
		043 SHIFT DIFFERENTIAL		405		405			
		045 HOLIDAY PAY		305		305			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		47,576		47,576			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		805		805			
		SUBTOTAL FOR ADD GRS PAY		135,003		135,003			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0145		1,700,990		1,700,990			
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	458,942	12	458,942			
		SUBTOTAL FOR F/T SALARIED	12	458,942	12	458,942			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL	5		5				
		X42 PY LONGEVITY DIFFERENTIAL	5		5				
		X43 PY SHIFT DIFFERENTIAL	5		5				
		X45 PY HOLIDAY PAY	5		5				
		X46 PY TERMINAL LEAVE	5		5				
		X47 PY OVERTIME	5		5				
		041 ASSIGNMENT DIFFERENTIAL		4,342		4,342			
		042 LONGEVITY DIFFERENTIAL		11,800		11,800			
		043 SHIFT DIFFERENTIAL		1,005		1,005			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		35,754		35,754			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		52,956		52,956			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,805		1,805			
		SUBTOTAL FOR FRINGE BENES		1,805		1,805			
		SUBTOTAL FOR BUDGET CODE 0150	12	513,703	12	513,703			
BUDGET CODE: 0155 Asst. Comm. for Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,678	4	255,678			
		SUBTOTAL FOR F/T SALARIED	4	255,678	4	255,678			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		4,700		4,700			
		SUBTOTAL FOR BUDGET CODE 0155	4	260,378	4	260,378			
BUDGET CODE: 0310 Fleet/Laundry/HERO Ops									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	2,736,700	92	2,736,700			
		SUBTOTAL FOR F/T SALARIED	92	2,736,700	92	2,736,700			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL	5		5				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19				
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		
			X46 PY TERMINAL LEAVE	5			5		
			X47 PY OVERTIME		1,740		1,740		
			041 ASSIGNMENT DIFFERENTIAL		34,083		34,083		
			042 LONGEVITY DIFFERENTIAL		43,728		43,728		
			043 SHIFT DIFFERENTIAL		17,649		17,649		
			045 HOLIDAY PAY		5,005		5,005		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		196,716		196,716		
			049 BACKPAY - PRIOR YEARS		4,805		4,805		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		305		305		
			SUBTOTAL FOR ADD GRS PAY		304,066		304,066		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		6,805		6,805		
			SUBTOTAL FOR FRINGE BENES		6,805		6,805		
			SUBTOTAL FOR BUDGET CODE 0310	92	3,047,571	92	3,047,571		
			BUDGET CODE: 0600 Capacity Planning and Development						
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	60	2,280,340	60	2,658,205		377,865
			SUBTOTAL FOR F/T SALARIED	60	2,280,340	60	2,658,205		377,865
			SUBTOTAL FOR BUDGET CODE 0600	60	2,280,340	60	2,658,205		377,865
			TOTAL FOR Administration	203	16,909,039	203	17,522,349		613,310
			RESPONSIBILITY CENTER: 7130 MRCC						
			BUDGET CODE: Z100 PLANYC- Energy Analysis						
01			F/T SALARIED						
			001 FULL YEAR POSITIONS		78,225				78,225-
			SUBTOTAL FOR F/T SALARIED		78,225				78,225-
04			ADD GRS PAY						
			047 OVERTIME		181,620				181,620-
			SUBTOTAL FOR ADD GRS PAY		181,620				181,620-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE Z100			259,845			259,845-
BUDGET CODE: 0330 Maintenance Repair Capital Construction						
01 F/T SALARIED	001 FULL YEAR POSITIONS	241	20,707,527	241	20,828,044	120,517
SUBTOTAL FOR F/T SALARIED		241	20,707,527	241	20,828,044	120,517
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		3,505		3,505	
	041 ASSIGNMENT DIFFERENTIAL		90,405		90,405	
	042 LONGEVITY DIFFERENTIAL		126,512		126,512	
	043 SHIFT DIFFERENTIAL		29,826		29,826	
	045 HOLIDAY PAY		40,005		40,005	
	046 TERMINAL LEAVE		2,335		2,335	
	047 OVERTIME		1,405,001		1,405,001	
	049 BACKPAY - PRIOR YEARS		26,385		26,385	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		4,005		4,005	
SUBTOTAL FOR ADD GRS PAY			1,728,009		1,728,009	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5	
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000	
SUBTOTAL FOR FRINGE BENES			1,170,005		1,170,005	
SUBTOTAL FOR BUDGET CODE 0330		241	23,605,541	241	23,726,058	120,517
BUDGET CODE: 0331 BUREAU OF REPAIR AND MAINTENAN - CDBG						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	624,000	10	624,000	
SUBTOTAL FOR F/T SALARIED		10	624,000	10	624,000	
SUBTOTAL FOR BUDGET CODE 0331		10	624,000	10	624,000	
BUDGET CODE: 1706 CD ADMIN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 1706			1		1		
TOTAL FOR MRCC			252	24,489,386	252	24,350,058	139,328-
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 0400 SINGLE SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	770,070	11	770,070	
SUBTOTAL FOR F/T SALARIED			11	770,070	11	770,070	
03 UNSALARIED		031 UNSALARIED		5,431		5,431	
SUBTOTAL FOR UNSALARIED				5,431		5,431	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740	
		042 LONGEVITY DIFFERENTIAL		33,316		33,316	
		043 SHIFT DIFFERENTIAL		407		407	
		045 HOLIDAY PAY		321		321	
		046 TERMINAL LEAVE		898		898	
		047 OVERTIME		24,602		24,602	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		255		255	
SUBTOTAL FOR ADD GRS PAY				64,579		64,579	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0400			11	840,085	11	840,085	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	5,975,192	116	5,975,192			
SUBTOTAL FOR F/T SALARIED			116	5,975,192	116	5,975,192			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		112,000		112,000			
		043 SHIFT DIFFERENTIAL		32,000		32,000			
		045 HOLIDAY PAY		17,000		17,000			
		047 OVERTIME		257,700		257,700			
		049 BACKPAY - PRIOR YEARS		4,000		4,000			
		061 SUPPER MONEY		2,300		2,300			
SUBTOTAL FOR ADD GRS PAY				435,000		435,000			
SUBTOTAL FOR BUDGET CODE 0401			116	6,410,192	116	6,410,192			
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	2,775,970	87	2,776,104			134
SUBTOTAL FOR F/T SALARIED			87	2,775,970	87	2,776,104			134
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,088		1,088			
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148			
		042 LONGEVITY DIFFERENTIAL		75,887		75,887			
		043 SHIFT DIFFERENTIAL		66,555		66,555			
		045 HOLIDAY PAY		10,879		10,879			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		138,714		138,714			
		049 BACKPAY - PRIOR YEARS		4,205		4,205			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				330,516		330,516			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005			
SUBTOTAL FOR FRINGE BENES				2,005		2,005			
SUBTOTAL FOR BUDGET CODE 0403			87	3,108,491	87	3,108,625			134

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0406 BELLEVUE MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,029,356	50	4,029,512	156
SUBTOTAL FOR F/T SALARIED			50	4,029,356	50	4,029,512	156
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		321		321	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		95		95	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		745		745	
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231	
		042 LONGEVITY DIFFERENTIAL		310,979		310,979	
		043 SHIFT DIFFERENTIAL		115,547		115,547	
		045 HOLIDAY PAY		57,091		57,091	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		120,748		120,748	
		049 BACKPAY - PRIOR YEARS		31,375		31,375	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				708,162		708,162	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005	
SUBTOTAL FOR FRINGE BENES				25,005		25,005	
SUBTOTAL FOR BUDGET CODE 0406			50	4,762,523	50	4,762,679	156
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	55	2,969,716	55	2,969,716	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			55	2,969,716	55	2,969,716			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43 PY SHIFT DIFFERENTIAL		132		132			
		X45 PY HOLIDAY PAY		62		62			
		X47 PY OVERTIME		233		233			
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042 LONGEVITY DIFFERENTIAL		3,300		3,300			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		16,400		16,400			
		047 OVERTIME		95,400		95,400			
		049 BACKPAY - PRIOR YEARS		2,700		2,700			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				229,027		229,027			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
SUBTOTAL FOR FRINGE BENES				5,500		5,500			
SUBTOTAL FOR BUDGET CODE 0408			55	3,204,243	55	3,204,243			
BUDGET CODE: 0409 Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,271	9	462,271			
SUBTOTAL FOR F/T SALARIED			9	462,271	9	462,271			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500			
		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		043 SHIFT DIFFERENTIAL		2,400		2,400			
		047 OVERTIME		52,784		52,784			
SUBTOTAL FOR ADD GRS PAY				57,784		57,784			
SUBTOTAL FOR BUDGET CODE 0409			9	520,055	9	520,055			
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,976,920	76	4,976,920			
SUBTOTAL FOR F/T SALARIED			76	4,976,920	76	4,976,920			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000			
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		204,000		204,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		12,000		12,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		417,000		417,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500			
		SUBTOTAL FOR FRINGE BENES		55,500		55,500			
		SUBTOTAL FOR BUDGET CODE 0413	76	5,449,420	76	5,449,420			
BUDGET CODE: 0415 Adult Security - Bronx Blvd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,108,110	28	1,108,110			
		SUBTOTAL FOR F/T SALARIED	28	1,108,110	28	1,108,110			
		SUBTOTAL FOR BUDGET CODE 0415	28	1,108,110	28	1,108,110			
BUDGET CODE: 0421 Linden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	491,425	22	491,425			
		SUBTOTAL FOR F/T SALARIED	22	491,425	22	491,425			
04 ADD GRS PAY		047 OVERTIME		61,428		61,428			
		SUBTOTAL FOR ADD GRS PAY		61,428		61,428			
		SUBTOTAL FOR BUDGET CODE 0421	22	552,853	22	552,853			
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,408,722	31	1,408,722			
		SUBTOTAL FOR F/T SALARIED	31	1,408,722	31	1,408,722			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		12		12			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		124		124			
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553			
		042 LONGEVITY DIFFERENTIAL		39,331		39,331			
		043 SHIFT DIFFERENTIAL		17,084		17,084			
		045 HOLIDAY PAY		10,215		10,215			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		106,569		106,569		
		049	BACKPAY - PRIOR YEARS		905		905		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY				193,828		193,828	
06		064	ALLOWANCE FOR UNIFORMS		9,005		9,005		
		SUBTOTAL FOR FRINGE BENES				9,005		9,005	
		SUBTOTAL FOR BUDGET CODE 0424			31	1,611,555	31	1,611,555	
BUDGET CODE: 0435 Adult Security - BRC McGuinness									
01	F/T	001	FULL YEAR POSITIONS	28	1,362,691	28	1,362,691		
		SUBTOTAL FOR F/T SALARIED			28	1,362,691	28	1,362,691	
		SUBTOTAL FOR BUDGET CODE 0435			28	1,362,691	28	1,362,691	
BUDGET CODE: 0436 Adult Security - Jack Ryan									
01	F/T	001	FULL YEAR POSITIONS	28	1,239,390	28	1,239,390		
		SUBTOTAL FOR F/T SALARIED			28	1,239,390	28	1,239,390	
		SUBTOTAL FOR BUDGET CODE 0436			28	1,239,390	28	1,239,390	
BUDGET CODE: 0446 SECURITY HELP SEC									
01	F/T	001	FULL YEAR POSITIONS	32	1,437,856	32	1,437,856		
		SUBTOTAL FOR F/T SALARIED			32	1,437,856	32	1,437,856	
04	ADD	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	064	ALLOWANCE FOR UNIFORMS		22,000		22,000		
		SUBTOTAL FOR FRINGE BENES				22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 0446			32	1,621,465	32	1,621,465	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0457 30th St. PASS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,392,448	23		1,392,448
		SUBTOTAL FOR F/T SALARIED	23	1,392,448	23		1,392,448
		SUBTOTAL FOR BUDGET CODE 0457	23	1,392,448	23		1,392,448
BUDGET CODE: 0468 KINGSBORO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,658,379	28		1,658,379
		SUBTOTAL FOR F/T SALARIED	28	1,658,379	28		1,658,379
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X46 PY TERMINAL LEAVE		5			5
		X47 PY OVERTIME		5			5
		041 ASSIGNMENT DIFFERENTIAL		24,587			24,587
		042 LONGEVITY DIFFERENTIAL		55,397			55,397
		043 SHIFT DIFFERENTIAL		27,186			27,186
		045 HOLIDAY PAY		14,858			14,858
		046 TERMINAL LEAVE		59			59
		047 OVERTIME		51,946			51,946
		049 BACKPAY - PRIOR YEARS		5			5
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5
		061 SUPPER MONEY		5			5
		SUBTOTAL FOR ADD GRS PAY		174,078			174,078
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5
		SUBTOTAL FOR FRINGE BENES		5			5
		SUBTOTAL FOR BUDGET CODE 0468	28	1,832,462	28		1,832,462
BUDGET CODE: 1123 ESG Single Adult Shelter							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	918,186		18-	918,186-
		SUBTOTAL FOR F/T SALARIED	18	918,186		18-	918,186-
		SUBTOTAL FOR BUDGET CODE 1123	18	918,186		18-	918,186-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,458			2-	112,458-
		SUBTOTAL FOR F/T SALARIED	2	112,458			2-	112,458-
		SUBTOTAL FOR BUDGET CODE 1125	2	112,458			2-	112,458-
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,443			2-	108,443-
		SUBTOTAL FOR F/T SALARIED	2	108,443			2-	108,443-
		SUBTOTAL FOR BUDGET CODE 1126	2	108,443			2-	108,443-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	789,835			14-	789,835-
		SUBTOTAL FOR F/T SALARIED	14	789,835			14-	789,835-
		SUBTOTAL FOR BUDGET CODE 1131	14	789,835			14-	789,835-
		TOTAL FOR Adult Services	673	37,728,905	637	35,800,273	36-	1,928,632-
RESPONSIBILITY CENTER: 7150 Family Services								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS		658,219		658,387		168
		SUBTOTAL FOR F/T SALARIED		658,219		658,387		168
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300		
		043 SHIFT DIFFERENTIAL		372,100		372,100		
		045 HOLIDAY PAY		5,800		5,800		
		047 OVERTIME		42,400		42,400		
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		450,000		450,000		
		SUBTOTAL FOR BUDGET CODE 0108		1,108,219		1,108,387		168

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0404 Adults and Families -Auburn						
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,432		6,432	
SUBTOTAL FOR F/T SALARIED			6,432		6,432	
SUBTOTAL FOR BUDGET CODE 0404			6,432		6,432	
BUDGET CODE: 0412 Adults and Families - Catherine St						
01 F/T SALARIED	001 FULL YEAR POSITIONS	45	1,320,186	45	1,320,186	
SUBTOTAL FOR F/T SALARIED			45	1,320,186	45	1,320,186
SUBTOTAL FOR BUDGET CODE 0412			45	1,320,186	45	1,320,186
BUDGET CODE: 0500 FAMILY SHELTER OPERATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	135	9,248,530	135	9,250,895	2,365
SUBTOTAL FOR F/T SALARIED			135	9,248,530	135	9,250,895
03 UNSALARIED	031 UNSALARIED		5,574		5,574	
SUBTOTAL FOR UNSALARIED			5,574		5,574	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		10		10	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		105		105	
	041 ASSIGNMENT DIFFERENTIAL		14,796		14,796	
	042 LONGEVITY DIFFERENTIAL		28,731		28,731	
	043 SHIFT DIFFERENTIAL		60		60	
	045 HOLIDAY PAY		142		142	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		57,920		57,920	
	049 BACKPAY - PRIOR YEARS		35		35	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			101,834		101,834	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		455		455	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				455		455		
SUBTOTAL FOR BUDGET CODE 0500			135	9,356,393	135	9,358,758		2,365
BUDGET CODE: 0501 REGIONAL DIRECTORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,123,535	11	1,153,535		30,000
SUBTOTAL FOR F/T SALARIED			11	1,123,535	11	1,153,535		30,000
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED				30,000				30,000-
				30,000				30,000-
04 ADD GRS PAY 047 OVERTIME								
SUBTOTAL FOR ADD GRS PAY				17,600		17,600		
				17,600		17,600		
SUBTOTAL FOR BUDGET CODE 0501			11	1,171,135	11	1,171,135		
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,735,802	34	1,735,802		
SUBTOTAL FOR F/T SALARIED			34	1,735,802	34	1,735,802		
SUBTOTAL FOR BUDGET CODE 0502			34	1,735,802	34	1,735,802		
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,015,600		1,015,600		
SUBTOTAL FOR F/T SALARIED				1,015,600		1,015,600		
SUBTOTAL FOR BUDGET CODE 0503				1,015,600		1,015,600		
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,090,347	65	3,090,347		
SUBTOTAL FOR F/T SALARIED			65	3,090,347	65	3,090,347		
SUBTOTAL FOR BUDGET CODE 0506			65	3,090,347	65	3,090,347		
BUDGET CODE: 0513 PATH Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,179,967	91	4,179,967		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED		91	4,179,967	91	4,179,967	
SUBTOTAL FOR BUDGET CODE 0513		91	4,179,967	91	4,179,967	
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,448,949	17	1,448,949	
SUBTOTAL FOR F/T SALARIED		17	1,448,949	17	1,448,949	
SUBTOTAL FOR BUDGET CODE 0515		17	1,448,949	17	1,448,949	
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,726,139		1,726,139	
SUBTOTAL FOR F/T SALARIED			1,726,139		1,726,139	
SUBTOTAL FOR BUDGET CODE 0516			1,726,139		1,726,139	
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	3,189,968	59	3,190,099	131
SUBTOTAL FOR F/T SALARIED		59	3,189,968	59	3,190,099	131
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		17		17	
	X42 PY LONGEVITY DIFFERENTIAL		50		50	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		7,723		7,723	
	042 LONGEVITY DIFFERENTIAL		33,551		33,551	
	043 SHIFT DIFFERENTIAL		14,177		14,177	
	045 HOLIDAY PAY		3,988		3,988	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		60,744		60,744	
	049 BACKPAY - PRIOR YEARS		535		535	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			120,820		120,820	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5,405		5,405	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES					5,405		5,405		
SUBTOTAL FOR BUDGET CODE 0518				59	3,316,193	59	3,316,324		131
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,187,739	25	1,187,739			
SUBTOTAL FOR F/T SALARIED				25	1,187,739	25	1,187,739		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			
		042 LONGEVITY DIFFERENTIAL		23,985		23,985			
		043 SHIFT DIFFERENTIAL		24,922		24,922			
		045 HOLIDAY PAY		9,534		9,534			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		70,131		70,131			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY					145,850		145,850		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES					5		5		
SUBTOTAL FOR BUDGET CODE 0520				25	1,333,594	25	1,333,594		
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,186,353		1,186,353			
SUBTOTAL FOR F/T SALARIED					1,186,353		1,186,353		
SUBTOTAL FOR BUDGET CODE 0521					1,186,353		1,186,353		
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,312		1,285,312			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				1,285,312		1,285,312	
SUBTOTAL FOR BUDGET CODE 0528				1,285,312		1,285,312	
BUDGET CODE: 0531 Office of Client Advocacy - PATH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,871		161,871	
SUBTOTAL FOR F/T SALARIED				161,871		161,871	
SUBTOTAL FOR BUDGET CODE 0531				161,871		161,871	
BUDGET CODE: 0532 PATH Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	19,149,787	347	19,149,787	
SUBTOTAL FOR F/T SALARIED			347	19,149,787	347	19,149,787	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105	
		043 SHIFT DIFFERENTIAL		293,000		293,000	
		045 HOLIDAY PAY		107,000		107,000	
		047 OVERTIME		102,677		102,677	
		061 SUPPER MONEY		37,000		37,000	
SUBTOTAL FOR ADD GRS PAY				958,782		958,782	
SUBTOTAL FOR BUDGET CODE 0532			347	20,108,569	347	20,108,569	
BUDGET CODE: 0553 Case Mgmt Field Teams Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,591		135,591	
SUBTOTAL FOR F/T SALARIED				135,591		135,591	
SUBTOTAL FOR BUDGET CODE 0553				135,591		135,591	
BUDGET CODE: 0555 HERO/HOT LINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,314,308	20	1,314,308	
SUBTOTAL FOR F/T SALARIED			20	1,314,308	20	1,314,308	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		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 DECSD EMPLOYES		5		5		
			057 BONUS PAYMENTS		2,641		2,641		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		676,495		676,495		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0555	20	1,990,808	20	1,990,808		
			TOTAL FOR Family Services	849	55,677,460	849	55,680,124		2,664
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions									
BUDGET CODE: 0402 Street Homlessness									
01 F/T SALARIED			001 FULL YEAR POSITIONS	28	2,718,884	28	2,718,884		
			SUBTOTAL FOR F/T SALARIED	28	2,718,884	28	2,718,884		
04 ADD GRS PAY			X47 PY OVERTIME		394		394		
			041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
			042 LONGEVITY DIFFERENTIAL		30,000		30,000		
			043 SHIFT DIFFERENTIAL		5,000		5,000		
			045 HOLIDAY PAY		2,200		2,200		
			047 OVERTIME		45,000		45,000		
			SUBTOTAL FOR ADD GRS PAY		87,594		87,594		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		900		900		
			SUBTOTAL FOR FRINGE BENES		900		900		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0402			28	2,807,378	28	2,807,378	
TOTAL FOR Street Homeless Solutions			28	2,807,378	28	2,807,378	
RESPONSIBILITY CENTER: 7160 Security							
BUDGET CODE: 0316 Security Task Force/Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	318,701	7	318,701	
SUBTOTAL FOR F/T SALARIED			7	318,701	7	318,701	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		36,000		36,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				54,200		54,200	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 0316			7	376,901	7	376,901	
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	344,047	7	344,047	
SUBTOTAL FOR F/T SALARIED			7	344,047	7	344,047	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100	
		045 HOLIDAY PAY		800		800	
		047 OVERTIME		29,000		29,000	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				34,000		34,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
SUBTOTAL FOR FRINGE BENES				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0317			7	380,047	7	380,047	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,082,882	70	3,082,882			
SUBTOTAL FOR F/T SALARIED			70	3,082,882	70	3,082,882			
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	3,329,939	70	3,329,939			
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,441,675	77	3,441,675			
SUBTOTAL FOR F/T SALARIED			77	3,441,675	77	3,441,675			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631			
		045 HOLIDAY PAY		39,000		39,000			
		047 OVERTIME		132,000		132,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
SUBTOTAL FOR ADD GRS PAY				271,931		271,931			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000			
SUBTOTAL FOR FRINGE BENES				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 0405			77	3,753,606	77	3,753,606			
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,208,754	38	1,208,754			
SUBTOTAL FOR F/T SALARIED			38	1,208,754	38	1,208,754			
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED				409		409			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		043 SHIFT DIFFERENTIAL		91,592		91,592	
		045 HOLIDAY PAY		14,776		14,776	
		047 OVERTIME		1,152,416		1,152,416	
		056 EARLY RET.TERMINAL LEAVE.....					
		SUBTOTAL FOR ADD GRS PAY		1,348,784		1,348,784	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
		SUBTOTAL FOR FRINGE BENES		15,264		15,264	
		SUBTOTAL FOR BUDGET CODE 0411	38	2,573,211	38	2,573,211	
		TOTAL FOR Security	199	10,413,704	199	10,413,704	
RESPONSIBILITY CENTER: 7180 Public & Private Partnership							
BUDGET CODE: 0104 Public & Private Partnership							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,321		2,321	
		SUBTOTAL FOR F/T SALARIED		2,321		2,321	
		SUBTOTAL FOR BUDGET CODE 0104		2,321		2,321	
		TOTAL FOR Public & Private Partnership		2,321		2,321	
TOTAL FOR DEPT OF HOMELESS SERVICES-PS			2,329	155,564,073	2,293	154,112,087	36-
							1,451,986-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,329	155,564,073	2,293	154,112,087	1,451,986-
FINANCIAL PLAN SAVINGS	284	1,403,795	284	6,141,978	4,738,183
APPROPRIATION	2,613	156,967,868	2,577	160,254,065	3,286,197

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		96,514,074		101,989,038	5,474,964
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		767,119		767,119	
FEDERAL - C.D.		624,000		624,000	
FEDERAL - OTHER		58,802,830		56,873,908	1,928,922-
INTRA-CITY SALES		259,845			259,845-
TOTAL		156,967,868		160,254,065	3,286,197

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 7110 Administration									
BUDGET CODE: E200 HURRICANE SANDY									
60		CNTRCTL SVCS			780,000				780,000-
		608 MAINT & REP GENERAL							780,000-
		SUBTOTAL FOR CNTRCTL SVCS			780,000				780,000-
		SUBTOTAL FOR BUDGET CODE E200			780,000				780,000-
BUDGET CODE: Z310 PlanNYC - recommissioning Program - FMD									
10		SUPPLYS&MATL			97,000				97,000-
		169 MAINTENANCE SUPPLIES							97,000-
		SUBTOTAL FOR SUPPLYS&MATL			97,000				97,000-
		SUBTOTAL FOR BUDGET CODE Z310			97,000				97,000-
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10		SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	251,080				251,080-
				856001 10X SUPPLIES + MATERIALS - GENERAL	55,000			75,000	20,000
		SUBTOTAL FOR SUPPLYS&MATL			306,080			75,000	231,080-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,023,587			1,592,855	430,732-
				499 OTHER EXPENSES - GENERAL	100,888			686,317	585,429
		SUBTOTAL FOR OTHR SER&CHR			2,124,475			2,279,172	154,697
70		FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES					
				856001 79D TRAINING CITY EMPLOYEES	80,000			60,000	20,000-
		SUBTOTAL FOR FXD MIS CHGS			80,000			60,000	20,000-
		SUBTOTAL FOR BUDGET CODE 6100			2,510,555			2,414,172	96,383-
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	250				250-
				101 PRINTING SUPPLIES	250				250-
		SUBTOTAL FOR SUPPLYS&MATL			500				500-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT	32,000				32,000-
		SUBTOTAL FOR PROPTY&EQUIP			32,000				32,000-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	132,636				132,636-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		133,136			133,136-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		689,162			689,162-
		686 PROF SERV OTHER		439,547			439,547-
		SUBTOTAL FOR CNTRCTL SVCS		1,128,709			1,128,709-
		SUBTOTAL FOR BUDGET CODE 8914		1,294,345			1,294,345-
BUDGET CODE: 9100 AGENCYWIDE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,062		72,369	1,307
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,000		4,075	11,925-
		106 MOTOR VEHICLE FUEL				70,833	70,833
		117 POSTAGE		62,497		62,497	
		199 DATA PROCESSING SUPPLIES		239			239-
		SUBTOTAL FOR SUPPLYS&MATL		149,798		209,774	59,976
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,166		14,166	
		305 MOTOR VEHICLES		418			418-
		314 OFFICE FURITURE		83,848		24,166	59,682-
		315 OFFICE EQUIPMENT		19,166		19,166	
		337 BOOKS-OTHER		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		124,598		64,498	60,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,664		4,664	
		402 TELEPHONE & OTHER COMMUNICATNS		3,665		3,665	
		403 OFFICE SERVICES		22,649		9,499	13,150-
		412 RENTALS OF MISC.EQUIP		217,490		237,490	20,000
		414 RENTALS - LAND BLDGS & STRUCTS		9,298,453		9,202,827	95,626-
		417 ADVERTISING				44,998	44,998
		451 NON OVERNIGHT TRVL EXP-GENERAL		256,850		99,996	156,854-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,036	10,036
		453 OVERNIGHT TRVL EXP-GENERAL				13,500	13,500
		454 OVERNIGHT TRVL EXP-SPECIAL				10,842	10,842
		SUBTOTAL FOR OTHR SER&CHR		9,803,771		9,637,517	166,254-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	257,711	15	381,528	123,817
		607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
		608 MAINT & REP GENERAL				4,166	4,166
		612 OFFICE EQUIPMENT MAINTENANCE	2	8,833	2	5,833	3,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	2	106,812	2	106,812	
		619 SECURITY SERVICES	1	1,649,517	1	1,349,517	300,000-
		622 TEMPORARY SERVICES		25,000		25,000	
		624 CLEANING SERVICES	1	70,262	1	136,354	66,092
		671 TRAINING PRGM CITY EMPLOYEES	2	310,626	2	1,111,612	800,986
		683 PROF SERV ENGINEER & ARCHITECT		15,000			15,000-
		686 PROF SERV OTHER		500		12,500	12,000
		SUBTOTAL FOR CNTRCTL SVCS	23	2,449,261	23	3,138,322	689,061
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		650			650-
		732 MISCELLANEOUS AWARDS		28,060		3,000	25,060-
		794 TRAINING CITY EMPLOYEES				833	833
		SUBTOTAL FOR FXD MIS CHGS		28,710		3,833	24,877-
		SUBTOTAL FOR BUDGET CODE 9100	23	12,556,138	23	13,053,944	497,806
BUDGET CODE: 9170 ADMIN SECURITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,485		34,485	10,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		49,485		39,485	10,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		190,000		30,000	160,000-
		314 OFFICE FURITURE		118,000		10,000	108,000-
		319 SECURITY EQUIPMENT		856,997		702,633	154,364-
		SUBTOTAL FOR PROPTY&EQUIP		1,164,997		742,633	422,364-
40 OTHR SER&CHR 056001		40G MAINT & REP OF MOTOR VEH EQUIP		30,000			30,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		70,000			70,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		103,000		3,000	100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000		3,000	
		602 TELECOMMUNICATIONS MAINT		5,000		5,000	
		608 MAINT & REP GENERAL		7,947		17,947	10,000
		671 TRAINING PRGM CITY EMPLOYEES		23,000		23,000	
		SUBTOTAL FOR CNTRCTL SVCS		38,947		48,947	10,000
		SUBTOTAL FOR BUDGET CODE 9170		1,356,429		834,065	522,364-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9190 Office of Information Technology									
10			SUPPLIES + MATERIALS - GENERAL				192,000		192,000
			199 DATA PROCESSING SUPPLIES		1,858,244		838,230		1,020,014-
			SUBTOTAL FOR SUPPLYS&MATL		1,858,244		1,030,230		828,014-
30			TELECOMMUNICATIONS EQUIPMENT				19,166		19,166
			332 PURCH DATA PROCESSING EQUIPT		194,461		31,034		163,427-
			337 BOOKS-OTHER		20,000				20,000-
			SUBTOTAL FOR PROPTY&EQUIP		214,461		50,200		164,261-
40			CONTRACTUAL SERVICES-GENERAL		8,365				8,365-
			402 TELEPHONE & OTHER COMMUNICATNS		29,999		29,999		
			403 OFFICE SERVICES		102,088				102,088-
	127001		42G DATA PROCESSING SERVICES						
	858001		42G DATA PROCESSING SERVICES		344,877		344,877		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917		
			SUBTOTAL FOR OTHR SER&CHR		488,496		378,043		110,453-
60			CONTRACTUAL SERVICES GENERAL		500,000				500,000-
			602 TELECOMMUNICATIONS MAINT		90,000		110,000		20,000
			671 TRAINING PRGM CITY EMPLOYEES				24,999		24,999
			684 PROF SERV COMPUTER SERVICES		6,737,788		2,317,001		4,420,787-
			686 PROF SERV OTHER		18,000				18,000-
			SUBTOTAL FOR CNTRCTL SVCS		7,345,788		2,452,000		4,893,788-
			SUBTOTAL FOR BUDGET CODE 9190		9,906,989		3,910,473		5,996,516-
BUDGET CODE: 9200 AUDIT AND LEGAL									
10			SUPPLIES + MATERIALS - GENERAL		409				409-
			SUBTOTAL FOR SUPPLYS&MATL		409				409-
30			BOOKS-OTHER		2,500		2,500		
			SUBTOTAL FOR PROPTY&EQUIP		2,500		2,500		
40			CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL						
			806001 40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	816001	40X	CONTRACTUAL SERVICES-GENERAL		475,704			475,704-
		417	ADVERTISING		378,300		870,000	491,700
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,996			15,996-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
			SUBTOTAL FOR OTHR SER&CHR		875,000		875,000	
60		600	CONTRACTUAL SERVICES GENERAL	1	226,128	1	30,332	195,796-
		681	PROF SERV ACCTING & AUDITING	2	591,909	2	386,414	205,495-
		686	PROF SERV OTHER		7,000		7,000	
			SUBTOTAL FOR CNTRCTL SVCS	3	825,037	3	423,746	401,291-
			SUBTOTAL FOR BUDGET CODE 9200	3	1,702,946	3	1,301,246	401,700-
			BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey					
60		682	PROF SERV LEGAL SERVICES	1	1,500,000	1	3,000,000	1,500,000
			SUBTOTAL FOR CNTRCTL SVCS	1	1,500,000	1	3,000,000	1,500,000
			SUBTOTAL FOR BUDGET CODE 9201	1	1,500,000	1	3,000,000	1,500,000
			BUDGET CODE: 9580 Office of Emergency Operation					
10		100	SUPPLIES + MATERIALS - GENERAL		45,760		60,857	15,097
			SUBTOTAL FOR SUPPLYS&MATL		45,760		60,857	15,097
30		300	EQUIPMENT GENERAL		30,000			30,000-
		305	MOTOR VEHICLES		18,000		65,000	47,000
		315	OFFICE EQUIPMENT		10,000			10,000-
			SUBTOTAL FOR PROPTY&EQUIP		58,000		65,000	7,000
40		402	TELEPHONE & OTHER COMMUNICATNS		20,000			20,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
			SUBTOTAL FOR OTHR SER&CHR		25,000		5,000	20,000-
60		615	PRINTING CONTRACTS		7,097			7,097-
		619	SECURITY SERVICES				22,000	22,000
		622	TEMPORARY SERVICES		17,000			17,000-
			SUBTOTAL FOR CNTRCTL SVCS		24,097		22,000	2,097-
			SUBTOTAL FOR BUDGET CODE 9580		152,857		152,857	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR Administration			27	31,857,259	27	24,666,757	7,190,502-
RESPONSIBILITY CENTER: 7130 MRCC							
BUDGET CODE: 9310 ADMIN FMD							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		100 SUPPLIES + MATERIALS - GENERAL		36,650		456,427	419,777
		101 PRINTING SUPPLIES		115		2,500	2,385
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,300		3,300	
		106 MOTOR VEHICLE FUEL		60,500		60,500	
		169 MAINTENANCE SUPPLIES		75,000		2,000	73,000-
	SUBTOTAL FOR SUPPLYS&MATL			235,565		584,727	349,162
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,527			7,527-
		302 TELECOMMUNICATIONS EQUIPMENT				837	837
		305 MOTOR VEHICLES		105,195		105,195	
		314 OFFICE FURITURE		10,000			10,000-
		319 SECURITY EQUIPMENT				10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		337 BOOKS-OTHER		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			133,722		117,032	16,690-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,900			9,900-
		412 RENTALS OF MISC.EQUIP		53,397		5,361	48,036-
		451 NON OVERNIGHT TRVL EXP-GENERAL		63,154		28,950	34,204-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
	SUBTOTAL FOR OTHR SER&CHR			126,451		37,311	89,140-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	137,599	1		137,599-
		613 DATA PROCESSING EQUIPMENT	1	5,385			5,385-
		622 TEMPORARY SERVICES		23,678			23,678-
		624 CLEANING SERVICES		293,499		2,000	291,499-
		671 TRAINING PRGM CITY EMPLOYEES		14,200			14,200-
		683 PROF SERV ENGINEER & ARCHITECT		71,071			71,071-
		684 PROF SERV COMPUTER SERVICES		22,000		22,000	
	SUBTOTAL FOR CNTRCTL SVCS		2	567,432	1	24,000	543,432-
	SUBTOTAL FOR BUDGET CODE 9310		2	1,063,170	1	763,070	300,100-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9500 SRS - Other Agencies							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,061,993	2,061,993
		SUBTOTAL FOR OTHR SER&CHR				2,061,993	2,061,993
		SUBTOTAL FOR BUDGET CODE 9500				2,061,993	2,061,993
BUDGET CODE: 9610 Capacity Planning and Development Admin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3		5,000	4,997
		169 MAINTENANCE SUPPLIES		1,220			1,220-
		SUBTOTAL FOR SUPPLYS&MATL		1,223		5,000	3,777
30 PROPTY&EQUIP		305 MOTOR VEHICLES		103,550		19,200	84,350-
		SUBTOTAL FOR PROPTY&EQUIP		103,550		19,200	84,350-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		24,960			24,960-
		403 OFFICE SERVICES		35			35-
		417 ADVERTISING				10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		2,000	1,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		25,195		15,000	10,195-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		65,520			65,520-
		671 TRAINING PRGM CITY EMPLOYEES		11,147		3,000	8,147-
		686 PROF SERV OTHER				20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		76,667		23,000	53,667-
		SUBTOTAL FOR BUDGET CODE 9610		206,635		62,200	144,435-
TOTAL FOR MRCC			2	1,269,805	1	2,887,263	1-

RESPONSIBILITY CENTER: 7140 Adult Services

BUDGET CODE: Z340 PlaNYC -Retrocommissioning Project

10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		78,000			78,000-
		SUBTOTAL FOR SUPPLYS&MATL		78,000			78,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		544,665				544,665-
		SUBTOTAL FOR CNTRCTL SVCS		544,665				544,665-
		SUBTOTAL FOR BUDGET CODE Z340		622,665				622,665-
BUDGET CODE: 6400 ADULTS AOTPS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		9,660		4,285,528		4,275,868
		SUBTOTAL FOR OTHR SER&CHR		9,660		4,285,528		4,275,868
		SUBTOTAL FOR BUDGET CODE 6400		9,660		4,285,528		4,275,868
BUDGET CODE: 6450 ADULT SERVICES AOTPS								
10		SUPPLYS&MATL						
		072001 10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220		
		856001 10X SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL		76,220		76,220		
40		OTHR SER&CHR						
		856001 42C HEAT LIGHT & POWER		7,136,414		6,801,655		334,759-
		SUBTOTAL FOR OTHR SER&CHR		7,136,414		6,801,655		334,759-
		SUBTOTAL FOR BUDGET CODE 6450		7,212,634		6,877,875		334,759-
BUDGET CODE: 8450 ADULT SERVICES AOTPS								
10		SUPPLYS&MATL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403		
		SUBTOTAL FOR SUPPLYS&MATL		729,403		729,403		
40		OTHR SER&CHR						
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		164,000		194,000		30,000
		069001 40X CONTRACTUAL SERVICES-GENERAL		4,500,000				4,500,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL		18,572		18,572		
		SUBTOTAL FOR OTHR SER&CHR		4,682,572		212,572		4,470,000-
		SUBTOTAL FOR BUDGET CODE 8450		5,411,975		941,975		4,470,000-
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		201				201-
		SUBTOTAL FOR SUPPLYS&MATL		201				201-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8901					201				201-
BUDGET CODE: 8903 Homeless Management Information Systems									
60		CNTRCTL SVCS	686	PROF SERV OTHER	434,000				434,000-
SUBTOTAL FOR CNTRCTL SVCS					434,000				434,000-
SUBTOTAL FOR BUDGET CODE 8903					434,000				434,000-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	55,547				55,547-
SUBTOTAL FOR SUPPLYS&MATL					55,547				55,547-
60		CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES	118,550				118,550-
SUBTOTAL FOR CNTRCTL SVCS					118,550				118,550-
SUBTOTAL FOR BUDGET CODE 8904					174,097				174,097-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60		CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES	4,605,390				4,605,390-
SUBTOTAL FOR CNTRCTL SVCS					4,605,390				4,605,390-
SUBTOTAL FOR BUDGET CODE 8905					4,605,390				4,605,390-
BUDGET CODE: 8907 Outreach ESG									
60		CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES	1,028,006				1,028,006-
SUBTOTAL FOR CNTRCTL SVCS					1,028,006				1,028,006-
SUBTOTAL FOR BUDGET CODE 8907					1,028,006				1,028,006-
BUDGET CODE: 8913 NYCHA RE-ENTRY PROGRAM									
60		CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES	103,812				103,812-
SUBTOTAL FOR CNTRCTL SVCS					103,812				103,812-
SUBTOTAL FOR BUDGET CODE 8913					103,812				103,812-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8915 SAFE HAVEN (ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,034,959			1,034,959-
	SUBTOTAL FOR CNTRCTL SVCS			1,034,959			1,034,959-
	SUBTOTAL FOR BUDGET CODE 8915			1,034,959			1,034,959-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		143,500		2,500	141,000-
		109 FUEL OIL		838,344		1,238,290	399,946
		169 MAINTENANCE SUPPLIES		485,000		279,155	205,845-
		170 CLEANING SUPPLIES		49,000			49,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,515,844		1,519,945	4,101
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		501,409		238,769	262,640-
		315 OFFICE EQUIPMENT		5,000		5,000	
		319 SECURITY EQUIPMENT		25,000		10,750	14,250-
	SUBTOTAL FOR PROPTY&EQUIP			531,409		254,519	276,890-
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL		385,459			385,459-
		810001 40X CONTRACTUAL SERVICES-GENERAL		250,782			250,782-
		850001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				13,162	13,162
		403 OFFICE SERVICES		1,000		3,600	2,600
		412 RENTALS OF MISC.EQUIP		170,745		88,445	82,300-
		473 SNOW REMOVAL SERVICES		97,500			97,500-
	SUBTOTAL FOR OTHR SER&CHR			905,486		105,207	800,279-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	31,350	1	38,794	7,444
		608 MAINT & REP GENERAL	14	3,443,898	14	6,683,662	3,239,764
		615 PRINTING CONTRACTS	1	8,215	1	6,500	1,715-
		683 PROF SERV ENGINEER & ARCHITECT	1	2,328,000	1		2,328,000-
	SUBTOTAL FOR CNTRCTL SVCS		17	5,811,463	17	6,728,956	917,493
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	8,765,302	17	8,609,727	155,575-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9402 DROP-INS/OUTREACH							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	20,733,546	5	20,083,571	649,975-
		SUBTOTAL FOR CNTRCTL SVCS	5	20,733,546	5	20,083,571	649,975-
		SUBTOTAL FOR BUDGET CODE 9402	5	20,733,546	5	20,083,571	649,975-
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	25,703,318	70	18,829,186	6,874,132-
		SUBTOTAL FOR CNTRCTL SVCS	70	25,703,318	70	18,829,186	6,874,132-
		SUBTOTAL FOR BUDGET CODE 9403	70	25,703,318	70	18,829,186	6,874,132-
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,601,682	2	1,424,540	2,177,142-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,601,682	2	1,424,540	2,177,142-
		SUBTOTAL FOR BUDGET CODE 9404	2	3,601,682	2	1,424,540	2,177,142-
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
		SUBTOTAL FOR CNTRCTL SVCS		1,091,251		1,091,251	
		SUBTOTAL FOR BUDGET CODE 9406		1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
		SUBTOTAL FOR CNTRCTL SVCS		851,186		851,186	
		SUBTOTAL FOR BUDGET CODE 9407		851,186		851,186	
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		22,003,076		24,066,248	2,063,172
		SUBTOTAL FOR CNTRCTL SVCS		22,003,076		24,066,248	2,063,172
		SUBTOTAL FOR BUDGET CODE 9408		22,003,076		24,066,248	2,063,172

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		41,899,608		37,618,138	4,281,470-
		SUBTOTAL FOR CNTRCTL SVCS		41,899,608		37,618,138	4,281,470-
		SUBTOTAL FOR BUDGET CODE 9409		41,899,608		37,618,138	4,281,470-
BUDGET CODE: 9411 Adult Shelters							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				917,351	917,351
		SUBTOTAL FOR OTHR SER&CHR				917,351	917,351
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	482,056,715	60	564,931,240	82,874,525
		SUBTOTAL FOR CNTRCTL SVCS	60	482,056,715	60	564,931,240	82,874,525
		SUBTOTAL FOR BUDGET CODE 9411	60	482,056,715	60	565,848,591	83,791,876
BUDGET CODE: 9414 Outreach & Housing Placement - CD							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	1	553,000	1	553,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	553,000	1	553,000	
		SUBTOTAL FOR BUDGET CODE 9414	1	553,000	1	553,000	
BUDGET CODE: 9415 LINC IV Aftercare OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,906,772	2,906,772
		SUBTOTAL FOR OTHR SER&CHR				2,906,772	2,906,772
		SUBTOTAL FOR BUDGET CODE 9415				2,906,772	2,906,772
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		366,257		1,015,069	648,812
		106 MOTOR VEHICLE FUEL		50,000		50,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666	1,666
		110 FOOD & FORAGE SUPPLIES		4,657,568		3,828,414	829,154-
		117 POSTAGE		625		625	
		SUBTOTAL FOR SUPPLYS&MATL		5,074,450		4,895,774	178,676-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,600		34,000	20,400

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			305 MOTOR VEHICLES		137,021		19,321		117,700-
			314 OFFICE FURITURE		64,259		12,734		51,525-
			319 SECURITY EQUIPMENT				20,000		20,000
			SUBTOTAL FOR PROPTY&EQUIP		214,880		86,055		128,825-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		368,611				368,611-
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		45,200		2,000		43,200-
		403	OFFICE SERVICES		43,600		40,000		3,600-
		412	RENTALS OF MISC.EQUIP		71,500		63,000		8,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		30,000		5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,800		10,000		3,200
		496	ALLOWANCES TO PARTICIPANTS		743,619		237,946		505,673-
		499	OTHER EXPENSES - GENERAL				1,553,734		1,553,734
			SUBTOTAL FOR OTHR SER&CHR		1,314,330		1,936,680		622,350
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		62,166		40,000		22,166-
		608	MAINT & REP GENERAL	1	17,000	1	17,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	2,083		2,083
		615	PRINTING CONTRACTS				7,000		7,000
		619	SECURITY SERVICES	4	13,965,448	4	15,451,554		1,486,106
		624	CLEANING SERVICES	1	1,961,327	1	4,560,557		2,599,230
		633	TRANSPORTATION EXPENDITURES	1	1,742,522	1	1,142,522		600,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	238,292	1	10,000		228,292-
		686	PROF SERV OTHER	1		1	5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS	10	17,986,755	10	21,235,716		3,248,961
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		1,469				1,469-
		732	MISCELLANEOUS AWARDS		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		3,469		2,000		1,469-
			SUBTOTAL FOR BUDGET CODE 9450	10	24,593,884	10	28,156,225		3,562,341
BUDGET CODE: 9451 Street Homeless Solutions									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		331,200		300,000		31,200-
			SUBTOTAL FOR SUPPLYS&MATL		331,200		300,000		31,200-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		72,600				72,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				73,800			73,800-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-
	622	TEMPORARY SERVICES		5,000			5,000-
	671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 9451				420,000		300,000	120,000-
BUDGET CODE: 9465 Adult Security - CD							
60		CNTRCTL SVCS					
	619	SECURITY SERVICES		3,545,000		3,545,000	
SUBTOTAL FOR CNTRCTL SVCS				3,545,000		3,545,000	
SUBTOTAL FOR BUDGET CODE 9465				3,545,000		3,545,000	
BUDGET CODE: 9470 Adult Services Security							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		11,880		11,880	
	302	TELECOMMUNICATIONS EQUIPMENT		45,000		45,000	
	305	MOTOR VEHICLES		200,000		59,321	140,679-
	319	SECURITY EQUIPMENT		338,604		779,283	440,679
SUBTOTAL FOR PROPTY&EQUIP				595,484		895,484	300,000
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		9,875		9,875	
	633	TRANSPORTATION EXPENDITURES		73,854		53,854	20,000-
	671	TRAINING PRGM CITY EMPLOYEES		3,000		78,000	75,000
SUBTOTAL FOR CNTRCTL SVCS				86,729		141,729	55,000
SUBTOTAL FOR BUDGET CODE 9470				687,213		1,042,213	355,000
BUDGET CODE: 9640 Capacity Planning and Development-Adults							
60		CNTRCTL SVCS					
	683	PROF SERV ENGINEER & ARCHITECT		177,193		188,640	11,447
SUBTOTAL FOR CNTRCTL SVCS				177,193		188,640	11,447
70		FXD MIS CHGS					
	706	PROMPT PAYMENT INTEREST		150			150-
SUBTOTAL FOR FXD MIS CHGS				150			150-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9640			177,343		188,640	11,297
TOTAL FOR Adult Services		165	657,319,523	165	727,219,666	69,900,143
RESPONSIBILITY CENTER: 7150 Family Services						
BUDGET CODE: Z350 PlanNYC - Recommissioning Project-M&R-Fam						
60 CNTRCTL SVCS						
608 MAINT & REP GENERAL			222,480			222,480-
SUBTOTAL FOR CNTRCTL SVCS			222,480			222,480-
SUBTOTAL FOR BUDGET CODE Z350			222,480			222,480-
BUDGET CODE: Z540 PlanNYC - Recommissioning Project-Path						
60 CNTRCTL SVCS						
608 MAINT & REP GENERAL			19,000			19,000-
SUBTOTAL FOR CNTRCTL SVCS			19,000			19,000-
SUBTOTAL FOR BUDGET CODE Z540			19,000			19,000-
BUDGET CODE: 6500 FAMILY SERVICES AOTPS						
40 OTHR SER&CHR					9,807,243	9,807,243
499 OTHER EXPENSES - GENERAL					9,807,243	9,807,243
SUBTOTAL FOR OTHR SER&CHR					9,807,243	9,807,243
SUBTOTAL FOR BUDGET CODE 6500					9,807,243	9,807,243
BUDGET CODE: 6550 FAMILY SERVICES OTPS						
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			431,808		431,808	
SUBTOTAL FOR SUPPLYS&MATL			431,808		431,808	
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			600,000		600,000	
SUBTOTAL FOR OTHR SER&CHR			600,000		600,000	
SUBTOTAL FOR BUDGET CODE 6550			1,031,808		1,031,808	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 8550 FAMILY SERVICES OTPS									
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		18,572		18,572		
SUBTOTAL FOR OTHR SER&CHR					202,418		202,418		
SUBTOTAL FOR BUDGET CODE 8550					202,418		202,418		
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS					400,000				400,000-
SUBTOTAL FOR BUDGET CODE 8906					400,000				400,000-
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		3,613,629				3,613,629-
SUBTOTAL FOR CNTRCTL SVCS					3,613,629				3,613,629-
SUBTOTAL FOR BUDGET CODE 8908					3,613,629				3,613,629-
BUDGET CODE: 9350 FAMILIES FMD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		463,566		616,516		152,950
		109	FUEL OIL		128,120		128,120		
		169	MAINTENANCE SUPPLIES		500,000		318,649		181,351-
		170	CLEANING SUPPLIES		44,000				44,000-
SUBTOTAL FOR SUPPLYS&MATL					1,135,686		1,063,285		72,401-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,112,625		15,000		1,097,625-
		315	OFFICE EQUIPMENT		5,000		5,000		
		319	SECURITY EQUIPMENT		5,000		37,391		32,391
SUBTOTAL FOR PROPTY&EQUIP					1,122,625		57,391		1,065,234-
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL		508,736				508,736-
	810001	40X	CONTRACTUAL SERVICES-GENERAL		1,167,798				1,167,798-
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL				12,000		12,000
	403		OFFICE SERVICES		1,000		3,600		2,600
	412		RENTALS OF MISC.EQUIP		23,500		23,500		
	473		SNOW REMOVAL SERVICES		19,500				19,500-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				1,720,534		39,100	1,681,434-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	54,500	1	4,000	50,500-
	608	MAINT & REP GENERAL	15	1,369,352	15	1,582,352	213,000
	615	PRINTING CONTRACTS	1	4,500	1	4,500	
	683	PROF SERV ENGINEER & ARCHITECT	1	2,113,000	1		2,113,000-
SUBTOTAL FOR CNTRCTL SVCS			18	3,541,352	18	1,590,852	1,950,500-
70		FXD MIS CHGS					
	701	TAXES AND LICENSES		1,000		1,000	
	706	PROMPT PAYMENT INTEREST		200		200	
SUBTOTAL FOR FXD MIS CHGS				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 9350			18	7,521,397	18	2,751,828	4,769,569-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
40		OTHR SER&CHR					
	499	OTHER EXPENSES - GENERAL				3,596,625	3,596,625
SUBTOTAL FOR OTHR SER&CHR						3,596,625	3,596,625
60		CNTRCTL SVCS					
	650	HOMELESS FAMILY SERVICES	16	72,083,101	16	98,083,101	26,000,000
SUBTOTAL FOR CNTRCTL SVCS			16	72,083,101	16	98,083,101	26,000,000
SUBTOTAL FOR BUDGET CODE 9503			16	72,083,101	16	101,679,726	29,596,625
BUDGET CODE: 9504 CHILDLESS COUPLES							
60		CNTRCTL SVCS					
	650	HOMELESS FAMILY SERVICES	16	112,784,457	16	102,924,489	9,859,968-
SUBTOTAL FOR CNTRCTL SVCS			16	112,784,457	16	102,924,489	9,859,968-
SUBTOTAL FOR BUDGET CODE 9504			16	112,784,457	16	102,924,489	9,859,968-
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,031,270		3,031,270	
SUBTOTAL FOR BUDGET CODE 9506				3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,458,286		1,458,286	
SUBTOTAL FOR CNTRCTL SVCS				1,458,286		1,458,286	
SUBTOTAL FOR BUDGET CODE 9508				1,458,286		1,458,286	
BUDGET CODE: 9510 Contracted Clusters							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		42,361,812		65,000,000	22,638,188
SUBTOTAL FOR CNTRCTL SVCS				42,361,812		65,000,000	22,638,188
SUBTOTAL FOR BUDGET CODE 9510				42,361,812		65,000,000	22,638,188
BUDGET CODE: 9511 TIER II							
50 SOCIAL SERV	069001	51X HOMELESS FAMILY SERVICES		2,800,000			2,800,000-
SUBTOTAL FOR SOCIAL SERV				2,800,000			2,800,000-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	674,842,240	248	789,900,157	115,057,917
SUBTOTAL FOR CNTRCTL SVCS			248	674,842,240	248	789,900,157	115,057,917
SUBTOTAL FOR BUDGET CODE 9511			248	677,642,240	248	789,900,157	112,257,917
BUDGET CODE: 9515 Homebase							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		27,402,618			27,402,618-
SUBTOTAL FOR CNTRCTL SVCS				27,402,618			27,402,618-
SUBTOTAL FOR BUDGET CODE 9515				27,402,618			27,402,618-
BUDGET CODE: 9516 Anti-Eviction							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,600,000			4,600,000-
SUBTOTAL FOR CNTRCTL SVCS				4,600,000			4,600,000-
SUBTOTAL FOR BUDGET CODE 9516				4,600,000			4,600,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9518 After Care for LinC									
60		CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 9518				100,000			100,000-
BUDGET CODE: 9540 PATH AOTPS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000		1,000
				109 FUEL OIL		1,000	1,000		
				110 FOOD & FORAGE SUPPLIES		2,001,000	1,646,772		354,228-
				117 POSTAGE		500	500		
		SUBTOTAL FOR SUPPLYS&MATL				2,002,500	1,649,272		353,228-
30		PROPTY&EQUIP		314 OFFICE FURITURE		58,281	22,798		35,483-
		SUBTOTAL FOR PROPTY&EQUIP				58,281	22,798		35,483-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		115,953	200,000		84,047
				412 RENTALS OF MISC.EQUIP		21,411			21,411-
				473 SNOW REMOVAL SERVICES		2,250			2,250-
				496 ALLOWANCES TO PARTICIPANTS		100,000	100,000		
				499 OTHER EXPENSES - GENERAL			87,168		87,168
		SUBTOTAL FOR OTHR SER&CHR				239,614	387,168		147,554
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,563			25,563-
				607 MAINT & REP MOTOR VEH EQUIP		10,000			10,000-
				608 MAINT & REP GENERAL		1,780,147	2,672,860		892,713
				615 PRINTING CONTRACTS		5,000			5,000-
				619 SECURITY SERVICES		4,381,196	1,419,239		2,961,957-
				622 TEMPORARY SERVICES		113,721	117,966		4,245
				624 CLEANING SERVICES		1,659,617	2,006,508		346,891
				633 TRANSPORTATION EXPENDITURES		1,908,489	2,208,329		299,840
				683 PROF SERV ENGINEER & ARCHITECT		2,400			2,400-
		SUBTOTAL FOR CNTRCTL SVCS				9,886,133	8,424,902		1,461,231-
		SUBTOTAL FOR BUDGET CODE 9540				12,186,528	10,484,140		1,702,388-
BUDGET CODE: 9541 Family Intake Centers									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			3,240,754		3,240,754
				SUBTOTAL FOR OTHR SER&CHR			3,240,754		3,240,754
				SUBTOTAL FOR BUDGET CODE 9541			3,240,754		3,240,754
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10	SUPPLYS&MATL	072001	10X	SUPPLIES + MATERIALS - GENERAL		5,000	5,000		
		836001	10X	SUPPLIES + MATERIALS - GENERAL					
			100	SUPPLIES + MATERIALS - GENERAL		133,565	395,090		261,525
			105	AUTOMOTIVE SUPPLIES & MATERIAL			561		561
			106	MOTOR VEHICLE FUEL		30,357	155,897		125,540
			107	MEDICAL,SURGICAL & LAB SUPPLY			1,000		1,000
			110	FOOD & FORAGE SUPPLIES		6,540,349	6,540,349		
			117	POSTAGE		550	550		
			130	INSTRUCTIONL SUPPLIES-BOE ONLY			8,750		8,750
			132	EXPENSES RELATIVE TO COMMISRY			1,000		1,000
			199	DATA PROCESSING SUPPLIES		5,000	10,000		5,000
				SUBTOTAL FOR SUPPLYS&MATL		6,714,821	7,118,197		403,376
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,276	8,276		
			302	TELECOMMUNICATIONS EQUIPMENT			10,000		10,000
			305	MOTOR VEHICLES		296,603	296,603		
			314	OFFICE FURITURE		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		351,736	416,736		65,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,068,838	1,350,423		281,585
			402	TELEPHONE & OTHER COMMUNICATNS		3,000	3,000		
			403	OFFICE SERVICES		12,000	3,100		8,900-
			407	MAINT & REP OF MOTOR VEH EQUIP			40,410		40,410
			412	RENTALS OF MISC.EQUIP		137,284	137,284		
			451	NON OVERNIGHT TRVL EXP-GENERAL		107,792	108,992		1,200
			452	NON OVERNIGHT TRVL EXP-SPECIAL		17,200	16,000		1,200-
			496	ALLOWANCES TO PARTICIPANTS		109,072	109,072		
			499	OTHER EXPENSES - GENERAL		999,218	2,900,002		1,900,784
				SUBTOTAL FOR OTHR SER&CHR		2,454,404	4,668,283		2,213,879

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	159,035	15	46,000		113,035-	
		602 TELECOMMUNICATIONS MAINT	1		1	10,000		10,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000			
		608 MAINT & REP GENERAL		9,188		9,188			
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	15,854		15,854	
		615 PRINTING CONTRACTS	1		1	41,665		41,665	
		619 SECURITY SERVICES	2	42,841,794	2	3,281,559		39,560,235-	
		622 TEMPORARY SERVICES	1		1	200,000		200,000	
		624 CLEANING SERVICES	1	576,648	1	1,453,437		876,789	
		633 TRANSPORTATION EXPENDITURES		543,750		463,750		80,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	390,573	1	833		389,740-	
		684 PROF SERV COMPUTER SERVICES				38,000		38,000	
		686 PROF SERV OTHER		100,662		100,662			
		695 EDUCATION & REC FOR YOUTH PRGM			1	50,000	1	50,000	
		SUBTOTAL FOR CNTRCTL SVCS	24	44,625,650	25	5,714,948	1	38,910,702-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100		100			
		SUBTOTAL FOR FXD MIS CHGS		100		100			
		SUBTOTAL FOR BUDGET CODE 9550	24	54,146,711	25	17,918,264	1	36,228,447-	
BUDGET CODE: 9570 Family Services Security									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		36,957		36,957			
		SUBTOTAL FOR PROPTY&EQUIP		36,957		36,957			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,875		9,875			
		SUBTOTAL FOR CNTRCTL SVCS		9,875		9,875			
		SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832			
BUDGET CODE: 9590 Adult Families									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,823		112,423		76,600	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				242		242	
		106 MOTOR VEHICLE FUEL				427		427	
		110 FOOD & FORAGE SUPPLIES		1,871,527		1,197,472		674,055-	
		117 POSTAGE				617		617	
		SUBTOTAL FOR SUPPLYS&MATL		1,907,350		1,311,181		596,169-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				13,724		13,724	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			305 MOTOR VEHICLES		8,400		10,000		1,600
			314 OFFICE FURITURE		70,810		31,397		39,413-
			315 OFFICE EQUIPMENT				179		179
			SUBTOTAL FOR PROPTY&EQUIP		79,210		55,300		23,910-
40			400 CONTRACTUAL SERVICES-GENERAL		11,600		4,642		6,958-
			403 OFFICE SERVICES		10,600		10,400		200-
			412 RENTALS OF MISC.EQUIP		33,366		45,366		12,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,008		1,008		
			496 ALLOWANCES TO PARTICIPANTS		145,928		145,928		
			499 OTHER EXPENSES - GENERAL		189,110		193,110		4,000
			SUBTOTAL FOR OTHR SER&CHR		391,612		400,454		8,842
60			600 CONTRACTUAL SERVICES GENERAL		51,000		22,000		29,000-
			608 MAINT & REP GENERAL		5,000		5,000		
			612 OFFICE EQUIPMENT MAINTENANCE				1,908		1,908
			615 PRINTING CONTRACTS				2,000		2,000
			619 SECURITY SERVICES		6,327,155		4,334,504		1,992,651-
			624 CLEANING SERVICES		1,518,285		1,518,285		
			633 TRANSPORTATION EXPENDITURES				36,250		36,250
			671 TRAINING PRGM CITY EMPLOYEES		119,471				119,471-
			SUBTOTAL FOR CNTRCTL SVCS		8,020,911		5,919,947		2,100,964-
70			732 MISCELLANEOUS AWARDS		930		930		
			SUBTOTAL FOR FXD MIS CHGS		930		930		
			SUBTOTAL FOR BUDGET CODE 9590		10,400,013		7,687,812		2,712,201-
			BUDGET CODE: 9650 Capacity Planning and Development-Family						
60			683 PROF SERV ENGINEER & ARCHITECT		116,022		249,160		133,138
			SUBTOTAL FOR CNTRCTL SVCS		116,022		249,160		133,138
			SUBTOTAL FOR BUDGET CODE 9650		116,022		249,160		133,138
			TOTAL FOR Family Services	324	1,031,469,514	325	1,117,513,079	1	86,043,565
			TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS	518	1,721,916,101	518	1,872,286,765		150,370,664

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,823,065	1,721,916,101	11,191,808	1,872,286,765	150,370,664
FINANCIAL PLAN SAVINGS		1,000,000-		27,368,990	28,368,990
APPROPRIATION		1,720,916,101		1,899,655,755	178,739,654

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		944,255,135		1,075,251,618	130,996,483
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		176,340,759		179,459,952	3,119,193
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		594,409,876		639,994,999	45,585,123
INTRA-CITY SALES		1,812,331		851,186	961,145-
TOTAL		1,720,916,101		1,899,655,755	178,739,654

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,329	155,564,073	2,293	154,112,087	1,451,986-
FINANCIAL PLAN SAVINGS	284	1,403,795	284	6,141,978	4,738,183
APPROPRIATION	2,613	156,967,868	2,577	160,254,065	3,286,197

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	96,514,074	101,989,038	5,474,964
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	767,119	767,119	
FEDERAL - C.D.	624,000	624,000	
FEDERAL - OTHER	58,802,830	56,873,908	1,928,922-
INTRA-CITY SALES	259,845		259,845-
TOTAL	156,967,868	160,254,065	3,286,197
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,823,065	1,721,916,101	11,191,808	1,872,286,765	150,370,664
FINANCIAL PLAN SAVINGS		1,000,000-		27,368,990	28,368,990
APPROPRIATION		1,720,916,101		1,899,655,755	178,739,654

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		944,255,135		1,075,251,618	130,996,483
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		176,340,759		179,459,952	3,119,193
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		594,409,876		639,994,999	45,585,123
INTRA-CITY SALES		1,812,331		851,186	961,145-
TOTAL		1,720,916,101		1,899,655,755	178,739,654
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,329	155,564,073	2,293	154,112,087	1,451,986-
FINANCIAL PLAN SAVINGS	284	1,403,795	284	6,141,978	4,738,183
APPROPRIATION	2,613	156,967,868	2,577	160,254,065	3,286,197
OTPS					
TOTALS FOR OPERATING BUDGET		1,721,916,101		1,872,286,765	150,370,664
FINANCIAL PLAN SAVINGS		1,000,000-		27,368,990	28,368,990
APPROPRIATION		1,720,916,101		1,899,655,755	178,739,654
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,329	1,877,480,174	2,293	2,026,398,852	148,918,678
FINANCIAL PLAN SAVINGS	284	403,795	284	33,510,968	33,107,173
APPROPRIATION	2,613	1,877,883,969	2,577	2,059,909,820	182,025,851
FUNDING					
CITY		1,040,769,209		1,177,240,656	136,471,447
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		177,107,878		180,227,071	3,119,193
FEDERAL - C.D.		4,722,000		4,722,000	
FEDERAL - OTHER		653,212,706		696,868,907	43,656,201
INTRA-CITY SALES		2,072,176		851,186	1,220,990-
TOTAL FUNDING		1,877,883,969		2,059,909,820	182,025,851

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlaNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,000			1-	90,000-
SUBTOTAL FOR F/T SALARIED			1	90,000			1-	90,000-
SUBTOTAL FOR BUDGET CODE Z001			1	90,000			1-	90,000-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	778,485	8	780,936		2,451
SUBTOTAL FOR F/T SALARIED			8	778,485	8	780,936		2,451
SUBTOTAL FOR BUDGET CODE 0399			8	778,485	8	780,936		2,451
BUDGET CODE: 0903 Environmental Health Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000		
SUBTOTAL FOR F/T SALARIED			7	513,000	7	513,000		
SUBTOTAL FOR BUDGET CODE 0903			7	513,000	7	513,000		
TOTAL FOR			16	1,381,485	15	1,293,936	1-	87,549-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,215,855	23	2,216,397		542
		004 FULL TIME UNIFORMED PERSONNEL	6	632,340	6	632,340		
SUBTOTAL FOR F/T SALARIED			29	2,848,195	29	2,848,737		542
SUBTOTAL FOR BUDGET CODE 0101			29	2,848,195	29	2,848,737		542
TOTAL FOR OFFICE OF THE COMMISSIONER			29	2,848,195	29	2,848,737		542

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,616,571	19		1,616,571
		004 FULL TIME UNIFORMED PERSONNEL	13	892,842	13		892,842
		SUBTOTAL FOR F/T SALARIED	32	2,509,413	32		2,509,413
		SUBTOTAL FOR BUDGET CODE 0102	32	2,509,413	32		2,509,413
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	2,509,413	32		2,509,413
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,715,909	48		2,722,783
		004 FULL TIME UNIFORMED PERSONNEL	2	186,393	2		186,393
		SUBTOTAL FOR F/T SALARIED	50	2,902,302	50		2,909,176
		SUBTOTAL FOR BUDGET CODE 0103	50	2,902,302	50		2,909,176
		TOTAL FOR SPECIALIZED SERVICES	50	2,902,302	50		2,909,176
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,340,376	34		2,362,435
		004 FULL TIME UNIFORMED PERSONNEL	12	1,171,778	12		1,171,778
		SUBTOTAL FOR F/T SALARIED	46	3,512,154	46		3,534,213
		SUBTOTAL FOR BUDGET CODE 0202	46	3,512,154	46		3,534,213
		TOTAL FOR HEALTH MANAGEMENT	46	3,512,154	46		3,534,213

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,951,906	113	6,952,793	887
		004 FULL TIME UNIFORMED PERSONNEL	35	2,859,094	35	2,859,094	
		SUBTOTAL FOR F/T SALARIED	148	9,811,000	148	9,811,887	887
		SUBTOTAL FOR BUDGET CODE 0203	148	9,811,000	148	9,811,887	887
		TOTAL FOR PERSONNEL	148	9,811,000	148	9,811,887	887
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,055,897	36	3,063,755	7,858
		004 FULL TIME UNIFORMED PERSONNEL	1	103,585	1	103,585	
		SUBTOTAL FOR F/T SALARIED	37	3,159,482	37	3,167,340	7,858
		SUBTOTAL FOR BUDGET CODE 0301	37	3,159,482	37	3,167,340	7,858
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	37	3,159,482	37	3,167,340	7,858
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	15,214,925	180	15,310,857	95,932
		004 FULL TIME UNIFORMED PERSONNEL	2	164,019	2	164,019	
		SUBTOTAL FOR F/T SALARIED	181	15,378,944	182	15,474,876	95,932
02 OTH SALARIED		022 SEASONAL POSITIONS		113,049		113,049	
		SUBTOTAL FOR OTH SALARIED		113,049		113,049	
03 UNSALARIED		031 UNSALARIED		3,332,977		3,123,864	209,113-
		SUBTOTAL FOR UNSALARIED		3,332,977		3,123,864	209,113-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		879,743		879,743			
		048 OVERTIME UNIFORM FORCES		459,982		459,982			
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		4,095,973		4,095,973			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000			
		081 ANNUITY CONTRIBUTIONS		13,751,755		13,751,755			
		SUBTOTAL FOR FRINGE BENES		13,826,755		13,826,755			
		SUBTOTAL FOR BUDGET CODE 0401	181	36,747,698	182	36,634,517	1	113,181-	
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,671,649	24	1,671,868		219	
		SUBTOTAL FOR F/T SALARIED	24	1,671,649	24	1,671,868		219	
		SUBTOTAL FOR BUDGET CODE 0402	24	1,671,649	24	1,671,868		219	
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	7,373,973	77	7,390,079		16,106	
		004 FULL TIME UNIFORMED PERSONNEL	3	248,424	3	248,424			
		SUBTOTAL FOR F/T SALARIED	80	7,622,397	80	7,638,503		16,106	
		SUBTOTAL FOR BUDGET CODE 0404	80	7,622,397	80	7,638,503		16,106	
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,793,464	21	1,793,701		237	
		004 FULL TIME UNIFORMED PERSONNEL	2	968,024	69	6,620,319	67	5,652,295	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	2,761,488	90	8,414,020	67	5,652,532
SUBTOTAL FOR BUDGET CODE 0507			23	2,761,488	90	8,414,020	67	5,652,532
TOTAL FOR MANAGEMENT BUDGET + PLANNING			308	48,803,232	376	54,358,908	68	5,555,676
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,500	1	130,737		237
		004 FULL TIME UNIFORMED PERSONNEL	2	238,649	2	238,649		
SUBTOTAL FOR F/T SALARIED			3	369,149	3	369,386		237
SUBTOTAL FOR BUDGET CODE 0501			3	369,149	3	369,386		237
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			3	369,149	3	369,386		237
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	453,163	6	453,163		
		004 FULL TIME UNIFORMED PERSONNEL	10	848,857	10	848,857		
SUBTOTAL FOR F/T SALARIED			16	1,302,020	16	1,302,020		
SUBTOTAL FOR BUDGET CODE 0508			16	1,302,020	16	1,302,020		
TOTAL FOR INSPECTIONS			16	1,302,020	16	1,302,020		
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	7,152,403	121	7,156,194		3,791

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	10	768,175	10	768,175		
		SUBTOTAL FOR F/T SALARIED	131	7,920,578	131	7,924,369		3,791
		SUBTOTAL FOR BUDGET CODE 0601	131	7,920,578	131	7,924,369		3,791
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,537,230	74	6,538,244		1,014
		004 FULL TIME UNIFORMED PERSONNEL	12	1,050,071	12	1,050,071		
		SUBTOTAL FOR F/T SALARIED	86	7,587,301	86	7,588,315		1,014
		SUBTOTAL FOR BUDGET CODE 0701	86	7,587,301	86	7,588,315		1,014
BUDGET CODE: 0801 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,500	3	342,968		468
		004 FULL TIME UNIFORMED PERSONNEL	1	60,434	1	60,434		
		SUBTOTAL FOR F/T SALARIED	4	402,934	4	403,402		468
		SUBTOTAL FOR BUDGET CODE 0801	4	402,934	4	403,402		468
		TOTAL FOR PROGRAMS	221	15,910,813	221	15,916,086		5,273
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	6,316,064	172	8,608,601	71	2,292,537
		004 FULL TIME UNIFORMED PERSONNEL	74	5,698,776	74	5,698,776		
		SUBTOTAL FOR F/T SALARIED	175	12,014,840	246	14,307,377	71	2,292,537
		SUBTOTAL FOR BUDGET CODE 0901	175	12,014,840	246	14,307,377	71	2,292,537
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		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INVESTIGATIONS		176	12,114,840	247	14,407,377	71 2,292,537
TOTAL FOR ADMINISTRATION		1,082	104,624,085	1,220	112,428,479	138 7,804,394

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,082	104,624,085	1,220	112,428,479	7,804,394
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,082	104,624,085	1,220	112,428,479	7,804,394

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,522,400		111,635,294	8,112,894
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		323,200		14,700	308,500-
TOTAL		104,624,085		112,428,479	7,804,394

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	697,704	9	697,998	294
		004 FULL TIME UNIFORMED PERSONNEL	108	9,847,552	108	9,847,552	
		SUBTOTAL FOR F/T SALARIED	117	10,545,256	117	10,545,550	294
		SUBTOTAL FOR BUDGET CODE 1513	117	10,545,256	117	10,545,550	294
BUDGET CODE: 5043 HORIZON STAFFING							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			159	9,854,220	159 9,854,220
		SUBTOTAL FOR F/T SALARIED			159	9,854,220	159 9,854,220
		SUBTOTAL FOR BUDGET CODE 5043			159	9,854,220	159 9,854,220
BUDGET CODE: 6015 Cadet Program and Capt. Training							
03 UNSALARIED		031 UNSALARIED		1,835,200		2,752,800	917,600
		SUBTOTAL FOR UNSALARIED		1,835,200		2,752,800	917,600
		SUBTOTAL FOR BUDGET CODE 6015		1,835,200		2,752,800	917,600
		TOTAL FOR	117	12,380,456	276	23,152,570	159 10,772,114
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	1,793,630	405	15,327,748	2 13,534,118
		004 FULL TIME UNIFORMED PERSONNEL	624	177,875,529	646	200,492,284	22 22,616,755
		SUBTOTAL FOR F/T SALARIED	1,027	179,669,159	1,051	215,820,032	24 36,150,873
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359	
		041 ASSIGNMENT DIFFERENTIAL		4,412,445		4,412,445	
		042 LONGEVITY DIFFERENTIAL		41,928,228		42,212,715	284,487
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442	
		045 HOLIDAY PAY		29,905,409		29,905,409	
		047 OVERTIME		5,269,724		5,269,724	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		163,768,418		149,562,075		14,206,343-
		SUBTOTAL FOR ADD GRS PAY		268,515,025		254,593,169		13,921,856-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844		
		SUBTOTAL FOR FRINGE BENES		10,260,844		10,260,844		
		SUBTOTAL FOR BUDGET CODE 1501	1,027	458,445,028	1,051	480,674,045	24	22,229,017
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,529	2	134,529		
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782	13	1,068,782		
		SUBTOTAL FOR F/T SALARIED	15	1,203,311	15	1,203,311		
		SUBTOTAL FOR BUDGET CODE 1507	15	1,203,311	15	1,203,311		
BUDGET CODE: 1509 EMERGENCY RESP UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782	58	4,644,391	45	3,575,609
		SUBTOTAL FOR F/T SALARIED	13	1,068,782	58	4,644,391	45	3,575,609
		SUBTOTAL FOR BUDGET CODE 1509	13	1,068,782	58	4,644,391	45	3,575,609
		TOTAL FOR OPERATIONS	1,055	460,717,121	1,124	486,521,747	69	25,804,626
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,054,189	87	5,239,255		1,185,066
		004 FULL TIME UNIFORMED PERSONNEL	257	20,373,727	257	20,373,727		
		SUBTOTAL FOR F/T SALARIED	344	24,427,916	344	25,612,982		1,185,066
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000		
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000		
		SUBTOTAL FOR BUDGET CODE 1502	344	24,776,916	344	25,961,982		1,185,066

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR TRANSPORTATION			344	24,776,916	344	25,961,982			1,185,066
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,960,898	47	2,960,898			
		004 FULL TIME UNIFORMED PERSONNEL	162	13,648,446	162	13,648,446			
SUBTOTAL FOR F/T SALARIED			209	16,609,344	209	16,609,344			
SUBTOTAL FOR BUDGET CODE 1503			209	16,609,344	209	16,609,344			
TOTAL FOR SPECIAL OPERATIONS DIVISION			209	16,609,344	209	16,609,344			
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,021	5	323,021			
		004 FULL TIME UNIFORMED PERSONNEL	12	978,970	12	981,982			3,012
SUBTOTAL FOR F/T SALARIED			17	1,301,991	17	1,305,003			3,012
SUBTOTAL FOR BUDGET CODE 1505			17	1,301,991	17	1,305,003			3,012
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	739,089	12	739,089			
		004 FULL TIME UNIFORMED PERSONNEL	110	10,481,953	110	10,481,953			
SUBTOTAL FOR F/T SALARIED			122	11,221,042	122	11,221,042			
SUBTOTAL FOR BUDGET CODE 1506			122	11,221,042	122	11,221,042			
TOTAL FOR TRAINING ACADEMY			139	12,523,033	139	12,526,045			3,012
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	868,618	17	868,618			
		004 FULL TIME UNIFORMED PERSONNEL	24	2,049,723	24	2,049,723			
		SUBTOTAL FOR F/T SALARIED	41	2,918,341	41	2,918,341			
		SUBTOTAL FOR BUDGET CODE 1600	41	2,918,341	41	2,918,341			
		TOTAL FOR CORRECTION INDUSTRIES	41	2,918,341	41	2,918,341			
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	16,029,457	189	18,297,815			2,268,358
		004 FULL TIME UNIFORMED PERSONNEL	71	6,112,517	71	6,112,517			
		SUBTOTAL FOR F/T SALARIED	260	22,141,974	260	24,410,332			2,268,358
04 ADD GRS PAY		047 OVERTIME		645,416		645,416			
		SUBTOTAL FOR ADD GRS PAY		645,416		645,416			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		194		194			
		SUBTOTAL FOR FRINGE BENES		194		194			
		SUBTOTAL FOR BUDGET CODE 1601	260	22,787,584	260	25,055,942			2,268,358
		TOTAL FOR RI SUPPORT SERVICES	260	22,787,584	260	25,055,942			2,268,358
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	449,792	6	449,792			
		004 FULL TIME UNIFORMED PERSONNEL	1	82,808	1	82,808			
		SUBTOTAL FOR F/T SALARIED	7	532,600	7	532,600			
		SUBTOTAL FOR BUDGET CODE 1602	7	532,600	7	532,600			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR RI TELECOMMUNICATIONS			7	532,600	7	532,600	
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,292,772	34	2,306,024	13,252
		004 FULL TIME UNIFORMED PERSONNEL	271	19,950,573	301	20,881,653	931,080
SUBTOTAL FOR F/T SALARIED			305	22,243,345	335	23,187,677	944,332
SUBTOTAL FOR BUDGET CODE 2001			305	22,243,345	335	23,187,677	944,332
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			305	22,243,345	335	23,187,677	944,332
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	656,407	7	667,701	11,294
		004 FULL TIME UNIFORMED PERSONNEL	103	8,707,563	103	8,707,563	
SUBTOTAL FOR F/T SALARIED			110	9,363,970	110	9,375,264	11,294
SUBTOTAL FOR BUDGET CODE 2101			110	9,363,970	110	9,375,264	11,294
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			110	9,363,970	110	9,375,264	11,294
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	210,462	4	210,462	
		004 FULL TIME UNIFORMED PERSONNEL	2	165,616	2	165,616	
SUBTOTAL FOR F/T SALARIED			6	376,078	6	376,078	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2201			6	376,078	6	376,078	
TOTAL FOR JAMES A THOMAS CENTER			6	376,078	6	376,078	
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED 001 FULL YEAR POSITIONS				500		500	
SUBTOTAL FOR F/T SALARIED				500		500	
SUBTOTAL FOR BUDGET CODE 2301				500		500	
TOTAL FOR BNX HOUSE DETENTION FOR MEN				500		500	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED 001 FULL YEAR POSITIONS			47	3,115,994	47	3,134,972	18,978
004 FULL TIME UNIFORMED PERSONNEL			552	37,352,713	552	37,352,713	
SUBTOTAL FOR F/T SALARIED			599	40,468,707	599	40,487,685	18,978
SUBTOTAL FOR BUDGET CODE 2401			599	40,468,707	599	40,487,685	18,978
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	1,776,071	29	1,796,157	20,086
004 FULL TIME UNIFORMED PERSONNEL			268	21,384,615	288	22,005,335	20 620,720
SUBTOTAL FOR F/T SALARIED			297	23,160,686	317	23,801,492	20 640,806
SUBTOTAL FOR BUDGET CODE 2431			297	23,160,686	317	23,801,492	20 640,806
TOTAL FOR MANHATTAN DETENTION COMPLEX			896	63,629,393	916	64,289,177	20 659,784

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,193,417	64	3,723,358	529,941
		004 FULL TIME UNIFORMED PERSONNEL	954	67,917,604	965	68,259,000	11 341,396
		SUBTOTAL FOR F/T SALARIED	1,018	71,111,021	1,029	71,982,358	11 871,337
		SUBTOTAL FOR BUDGET CODE 2501	1,018	71,111,021	1,029	71,982,358	11 871,337
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,619,997	28	1,623,988	3,991
		004 FULL TIME UNIFORMED PERSONNEL	397	10,130,709	397	10,130,709	
		SUBTOTAL FOR F/T SALARIED	425	11,750,706	425	11,754,697	3,991
		SUBTOTAL FOR BUDGET CODE 2611	425	11,750,706	425	11,754,697	3,991
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,443	82,861,727	1,454	83,737,055	11 875,328
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,887,357	79	4,425,115	537,758
		004 FULL TIME UNIFORMED PERSONNEL	1,184	86,950,977	1,304	77,796,293	120 9,154,684-
		SUBTOTAL FOR F/T SALARIED	1,263	90,838,334	1,383	82,221,408	120 8,616,926-
		SUBTOTAL FOR BUDGET CODE 2601	1,263	90,838,334	1,383	82,221,408	120 8,616,926-
		TOTAL FOR ANNA M KROSS CENTER	1,263	90,838,334	1,383	82,221,408	120 8,616,926-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,921,992	41	2,965,654	43,662

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	780	53,366,181	780	53,366,181		
		SUBTOTAL FOR F/T SALARIED	821	56,288,173	821	56,331,835		43,662
		SUBTOTAL FOR BUDGET CODE 2621	821	56,288,173	821	56,331,835		43,662
		TOTAL FOR GEORE R VIerno CENTER	821	56,288,173	821	56,331,835		43,662
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,010,806	34	2,040,074		29,268
		004 FULL TIME UNIFORMED PERSONNEL	1,027	69,266,301	1,027	69,266,301		
		SUBTOTAL FOR F/T SALARIED	1,061	71,277,107	1,061	71,306,375		29,268
		SUBTOTAL FOR BUDGET CODE 2701	1,061	71,277,107	1,061	71,306,375		29,268
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	1,061	71,277,107	1,061	71,306,375		29,268
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,632,429	27	1,991,963	5	359,534
		004 FULL TIME UNIFORMED PERSONNEL	1,068	44,321,149	1,071	44,557,381	3	236,232
		SUBTOTAL FOR F/T SALARIED	1,090	45,953,578	1,098	46,549,344	8	595,766
		SUBTOTAL FOR BUDGET CODE 2711	1,090	45,953,578	1,098	46,549,344	8	595,766
		TOTAL FOR ROSE M SINGER CENTER	1,090	45,953,578	1,098	46,549,344	8	595,766
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN								

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	2,310,202	35	2,329,248		19,046
	004	FULL TIME UNIFORMED PERSONNEL	715	49,392,286	715	49,392,286		
SUBTOTAL FOR F/T SALARIED			750	51,702,488	750	51,721,534		19,046
SUBTOTAL FOR BUDGET CODE 2801			750	51,702,488	750	51,721,534		19,046
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			750	51,702,488	750	51,721,534		19,046
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED	001	FULL YEAR POSITIONS	68	3,515,148	68	4,032,119		516,971
	004	FULL TIME UNIFORMED PERSONNEL	1,086	62,301,930	388	17,291,389	698-	45,010,541-
SUBTOTAL FOR F/T SALARIED			1,154	65,817,078	456	21,323,508	698-	44,493,570-
SUBTOTAL FOR BUDGET CODE 2901			1,154	65,817,078	456	21,323,508	698-	44,493,570-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			1,154	65,817,078	456	21,323,508	698-	44,493,570-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	23	1,946,138	23	1,946,138		
SUBTOTAL FOR F/T SALARIED			23	1,946,138	23	1,946,138		
SUBTOTAL FOR BUDGET CODE 3001			23	1,946,138	23	1,946,138		
TOTAL FOR BROOKLYN COURT PENS			23	1,946,138	23	1,946,138		
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	47,936	1	47,936			
		004	FULL TIME UNIFORMED PERSONNEL	90	7,456,704	90	7,456,704			
			SUBTOTAL FOR F/T SALARIED	91	7,504,640	91	7,504,640			
			SUBTOTAL FOR BUDGET CODE 3101	91	7,504,640	91	7,504,640			
			TOTAL FOR BRONX COURT PENS	91	7,504,640	91	7,504,640			
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS										
BUDGET CODE: 3201 QUEENS COURT PENS										
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	3	269,201	3	269,201			
			SUBTOTAL FOR F/T SALARIED	3	269,201	3	269,201			
			SUBTOTAL FOR BUDGET CODE 3201	3	269,201	3	269,201			
			TOTAL FOR QUEENS COURT PENS	3	269,201	3	269,201			
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS										
BUDGET CODE: 3301 MANHATTAN COURT PENS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	40,342	1	40,342			
		004	FULL TIME UNIFORMED PERSONNEL	12	993,696	12	993,696			
			SUBTOTAL FOR F/T SALARIED	13	1,034,038	13	1,034,038			
			SUBTOTAL FOR BUDGET CODE 3301	13	1,034,038	13	1,034,038			
			TOTAL FOR MANHATTAN COURT PENS	13	1,034,038	13	1,034,038			
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD										
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD										

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,487,801	48	3,487,801		
		SUBTOTAL FOR F/T SALARIED	48	3,487,801	48	3,487,801		
		SUBTOTAL FOR BUDGET CODE 4001	48	3,487,801	48	3,487,801		
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	48	3,487,801	48	3,487,801		
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,902	1	56,902		
		004 FULL TIME UNIFORMED PERSONNEL	122	10,208,608	122	10,208,608		
		SUBTOTAL FOR F/T SALARIED	123	10,265,510	123	10,265,510		
		SUBTOTAL FOR BUDGET CODE 4201	123	10,265,510	123	10,265,510		
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	123	10,265,510	123	10,265,510		
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,664,173	26	1,678,719		14,546
		004 FULL TIME UNIFORMED PERSONNEL	142	12,641,582	162	13,262,302	20	620,720
		SUBTOTAL FOR F/T SALARIED	168	14,305,755	188	14,941,021	20	635,266
		SUBTOTAL FOR BUDGET CODE 4301	168	14,305,755	188	14,941,021	20	635,266
		TOTAL FOR NORTH INFIRMARY COMMAND	168	14,305,755	188	14,941,021	20	635,266
TOTAL FOR OPERATIONS			11,540	1,152,410,249	11,279	1,143,146,675	261-	9,263,574-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,540	1,152,410,249	11,279	1,143,146,675	9,263,574-
FINANCIAL PLAN SAVINGS				28,484,010-	28,484,010-
APPROPRIATION	11,540	1,152,410,249	11,279	1,114,662,665	37,747,584-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,145,015,632		1,107,268,048	37,747,584-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,715,617		6,715,617	
INTRA-CITY SALES					
TOTAL		1,152,410,249		1,114,662,665	37,747,584-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z003 Energy Expense Budget										
10		SUPPLYS&MATL	100		1,131,209					1,131,209-
		SUBTOTAL FOR SUPPLYS&MATL			1,131,209					1,131,209-
30		PROPTY&EQUIP	300		301,492					301,492-
		SUBTOTAL FOR PROPTY&EQUIP			301,492					301,492-
60		CNRCTL SVCS	671		26,008					26,008-
		SUBTOTAL FOR CNTRCTL SVCS			26,008					26,008-
		SUBTOTAL FOR BUDGET CODE Z003			1,458,709					1,458,709-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10		SUPPLYS&MATL	100		103,000			553,000		450,000
		SUBTOTAL FOR SUPPLYS&MATL			103,000			553,000		450,000
60		CNRCTL SVCS	608		2,000			30,000		28,000
		SUBTOTAL FOR CNTRCTL SVCS			2,000			30,000		28,000
		SUBTOTAL FOR BUDGET CODE 0407			105,000			583,000		478,000
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10		SUPPLYS&MATL	169		2,448,377			2,139,127		309,250-
		SUBTOTAL FOR SUPPLYS&MATL			2,448,377			2,139,127		309,250-
30		PROPTY&EQUIP	300		102,753					102,753-
		SUBTOTAL FOR PROPTY&EQUIP			102,753					102,753-
40		OTHR SER&CHR	412		168,840					168,840-
		SUBTOTAL FOR OTHR SER&CHR			168,840					168,840-
60		CNRCTL SVCS	608		154,128	6		284,971		130,843
		SUBTOTAL FOR CNTRCTL SVCS		6	154,128	6		284,971		130,843
		SUBTOTAL FOR BUDGET CODE 1603		6	2,874,098	6		2,424,098		450,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1606 POLICIES AND PROCEDURES CONSULTANT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,550,707					1,550,707-
		SUBTOTAL FOR CNTRCTL SVCS		1,550,707					1,550,707-
		SUBTOTAL FOR BUDGET CODE 1606		1,550,707					1,550,707-
BUDGET CODE: 5029 Prison Rape Elimination Act Program									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		87,581					87,581-
		SUBTOTAL FOR CNTRCTL SVCS		87,581					87,581-
		SUBTOTAL FOR BUDGET CODE 5029		87,581					87,581-
BUDGET CODE: 5032 Demand Response Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,000					29,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,000					29,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		945,984					945,984-
		SUBTOTAL FOR CNTRCTL SVCS		945,984					945,984-
		SUBTOTAL FOR BUDGET CODE 5032		974,984					974,984-
BUDGET CODE: 5035 Inmate Uniforms									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,836,449		1,160,817			2,675,632-
		SUBTOTAL FOR SUPPLYS&MATL		3,836,449		1,160,817			2,675,632-
		SUBTOTAL FOR BUDGET CODE 5035		3,836,449		1,160,817			2,675,632-
BUDGET CODE: 5040 Donations and Sponsorships									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,888					3,888-
		SUBTOTAL FOR SUPPLYS&MATL		3,888					3,888-
		SUBTOTAL FOR BUDGET CODE 5040		3,888					3,888-
BUDGET CODE: 5041 JMHC-VERA									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,906		40,906			40,906
		SUBTOTAL FOR CNTRCTL SVCS		40,906		40,906			40,906

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5041					40,906			40,906		
BUDGET CODE: 6001 14 point plan - Entry Point										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	47,868			72,868		25,000
SUBTOTAL FOR SUPPLYS&MATL					47,868			72,868		25,000
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	16,200			16,200		
SUBTOTAL FOR PROPTY&EQUIP					16,200			16,200		
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	22,500			22,500		
SUBTOTAL FOR CNRCTL SVCS					22,500			22,500		
SUBTOTAL FOR BUDGET CODE 6001					86,568			111,568		25,000
BUDGET CODE: 6002 14 Point Plan - Classification										
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT				2,314		2,314
SUBTOTAL FOR PROPTY&EQUIP								2,314		2,314
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	34,000					34,000-
SUBTOTAL FOR CNRCTL SVCS					34,000					34,000-
SUBTOTAL FOR BUDGET CODE 6002					34,000			2,314		31,686-
BUDGET CODE: 6003 14 Point Plan - Idleness reduction										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	233,705			370,281		136,576
SUBTOTAL FOR SUPPLYS&MATL					233,705			370,281		136,576
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	103,400					103,400-
			315	OFFICE EQUIPMENT				126,267		126,267
			332	PURCH DATA PROCESSING EQUIPT	52,857			42,857		10,000-
SUBTOTAL FOR PROPTY&EQUIP					156,257			169,124		12,867
40		OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL	4,687,641					4,687,641-
				412 RENTALS OF MISC.EQUIP	1,176					1,176-
SUBTOTAL FOR OTHR SER&CHR					4,688,817					4,688,817-
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS	423,974			900,000		476,026

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					423,974		900,000		476,026
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,679,588		9,251,462		3,571,874	
		608 MAINT & REP GENERAL				37,500		37,500	
		671 TRAINING PRGM CITY EMPLOYEES		46,800		226,800		180,000	
SUBTOTAL FOR CNTRCTL SVCS					5,726,388		9,515,762		3,789,374
SUBTOTAL FOR BUDGET CODE 6003					11,229,141		10,955,167		273,974-
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		175,128		96,899		78,229-	
		315 OFFICE EQUIPMENT				53,229		53,229	
SUBTOTAL FOR PROPTY&EQUIP					175,128		150,128		25,000-
SUBTOTAL FOR BUDGET CODE 6004					175,128		150,128		25,000-
BUDGET CODE: 6005 14 Point Plan - Leadership & Culture									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		648,009				648,009-	
SUBTOTAL FOR CNTRCTL SVCS					648,009			648,009-	
SUBTOTAL FOR BUDGET CODE 6005					648,009			648,009-	
BUDGET CODE: 6006 14 Point Plan - Investigations Division									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,526		172,754		58,228	
SUBTOTAL FOR SUPPLYS&MATL					114,526		172,754	58,228	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		13,114		13,114			
SUBTOTAL FOR PROPTY&EQUIP					13,114		13,114		
SUBTOTAL FOR BUDGET CODE 6006					127,640		185,868	58,228	
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		130,650				130,650-	
SUBTOTAL FOR SUPPLYS&MATL					130,650			130,650-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,111		30,111	
		315 OFFICE EQUIPMENT				7,714		7,714	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP								37,825		37,825
40	OTHR	SER&CHR	417	ADVERTISING	557,775			630,000		72,225
SUBTOTAL FOR OTHR SER&CHR					557,775			630,000		72,225
SUBTOTAL FOR BUDGET CODE 6007					688,425			667,825		20,600-
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage										
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT				9,257		9,257
			332	PURCH DATA PROCESSING EQUIPT				187,500		187,500
SUBTOTAL FOR PROPTY&EQUIP								196,757		196,757
SUBTOTAL FOR BUDGET CODE 6008								196,757		196,757
BUDGET CODE: 6009 14 Point Plan - Operational Performance										
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	3,857			3,857		
			332	PURCH DATA PROCESSING EQUIPT	3,571			3,571		
SUBTOTAL FOR PROPTY&EQUIP					7,428			7,428		
SUBTOTAL FOR BUDGET CODE 6009					7,428			7,428		
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	17,286			17,286		
SUBTOTAL FOR SUPPLYS&MATL					17,286			17,286		
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	41,580			241,580		200,000
SUBTOTAL FOR PROPTY&EQUIP					41,580			241,580		200,000
SUBTOTAL FOR BUDGET CODE 6010					58,866			258,866		200,000
BUDGET CODE: 6011 14 Point Plan - Targeted Training										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	120,320			89,816		30,504-
SUBTOTAL FOR SUPPLYS&MATL					120,320			89,816		30,504-
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	2,400			5,400		3,000
			332	PURCH DATA PROCESSING EQUIPT	116,503			613,103		496,600
SUBTOTAL FOR PROPTY&EQUIP					118,903			618,503		499,600

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800,475				800,475-	
		671 TRAINING PRGM CITY EMPLOYEES		378,164		500,000		121,836	
		SUBTOTAL FOR CNTRCTL SVCS		1,178,639		500,000		678,639-	
		SUBTOTAL FOR BUDGET CODE 6011		1,417,862		1,208,319		209,543-	
BUDGET CODE: 6012 14 Point Plan - Project Management									
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		6,943		6,943			
		SUBTOTAL FOR PROPTY&EQUIP		6,943		6,943			
		SUBTOTAL FOR BUDGET CODE 6012		6,943		6,943			
BUDGET CODE: 6013 14 Point Plan - Public Relations									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,642		15,971		30,671-	
		SUBTOTAL FOR SUPPLYS&MATL		46,642		15,971		30,671-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				6,171		6,171	
		SUBTOTAL FOR PROPTY&EQUIP				6,171		6,171	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000		20,000		17,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000		20,000		17,000	
		SUBTOTAL FOR BUDGET CODE 6013		49,642		42,142		7,500-	
BUDGET CODE: 6015 Cadet Program and Capt. Training									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				233		233	
		SUBTOTAL FOR CNTRCTL SVCS				233		233	
		SUBTOTAL FOR BUDGET CODE 6015				233		233	
BUDGET CODE: 6016 PREA- CITY FUND									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,285,404				1,285,404-	
		SUBTOTAL FOR CNTRCTL SVCS		1,285,404				1,285,404-	
		SUBTOTAL FOR BUDGET CODE 6016		1,285,404				1,285,404-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR			6	26,747,378	6	18,002,379	8,744,999-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	369,601	1	160,001	209,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	369,601	1	160,001	209,600-
		SUBTOTAL FOR BUDGET CODE 0101	1	369,601	1	160,001	209,600-
TOTAL FOR OFFICE OF THE COMMISSIONER			1	369,601	1	160,001	209,600-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		350,600		247,484	103,116-
		110 FOOD & FORAGE SUPPLIES		21,540,046		21,690,046	150,000
		SUBTOTAL FOR SUPPLYS&MATL		21,890,646		21,937,530	46,884
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		212,100		441,524	229,424
		315 OFFICE EQUIPMENT		45,000		9,100	35,900-
		SUBTOTAL FOR PROPTY&EQUIP		257,100		450,624	193,524
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,700		52,316	18,616
		SUBTOTAL FOR OTHR SER&CHR		33,700		52,316	18,616
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,200			3,200-
		608 MAINT & REP GENERAL		1,349,824			1,349,824-
		686 PROF SERV OTHER	1	5,000	1	10,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,358,024	1	10,000	1,348,024-
		SUBTOTAL FOR BUDGET CODE 0103	1	23,539,470	1	22,450,470	1,089,000-
TOTAL FOR SPECIALIZED SERVICES			1	23,539,470	1	22,450,470	1,089,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10		SUPPLYS&MATL			20,318			1,211,000		1,190,682
		100 SUPPLIES + MATERIALS - GENERAL			120,094			157,444		37,350
		169 MAINTENANCE SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			140,412			1,368,444		1,228,032
30		PROPTY&EQUIP			20,000			20,000		
		300 EQUIPMENT GENERAL			37,350					37,350-
		315 OFFICE EQUIPMENT								
		SUBTOTAL FOR PROPTY&EQUIP			57,350			20,000		37,350-
40		OTHR SER&CHR			200,000					200,000-
		400 CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			75,000					75,000-
		453 OVERNIGHT TRVL EXP-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			325,000					325,000-
60		CNTRCTL SVCS			50,000			50,000		
		600 CONTRACTUAL SERVICES GENERAL			6,494,527	16		13,475,342		6,980,815
		608 MAINT & REP GENERAL		16	6,544,527	16		13,525,342		6,980,815
		SUBTOTAL FOR CNTRCTL SVCS		16						
		SUBTOTAL FOR BUDGET CODE 0301		16	7,067,289	16		14,913,786		7,846,497
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		16	7,067,289	16		14,913,786		7,846,497
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0401 ADMINISTRATION										
10		SUPPLYS&MATL	827001		15,000			15,000		
		856001	10F							
		827001	10X							
		856001	10X		4,797,266			2,197,266		2,600,000-
		100 SUPPLIES + MATERIALS - GENERAL			2,240,274			2,675,697		435,423
		117 POSTAGE			75,558			75,558		
		132 EXPENSES RELATIVE TO COMMISRY			8,971,000			8,410,000		561,000-
		SUBTOTAL FOR SUPPLYS&MATL			16,099,098			13,373,521		2,725,577-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 315 OFFICE EQUIPMENT		80,000				80,000-
			SUBTOTAL FOR PROPTY&EQUIP		80,000				80,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,249,253		3,166,705		82,548-
		025001	40X CONTRACTUAL SERVICES-GENERAL		36,000		60,000		24,000
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		496,012				496,012-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		254,981				254,981-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		1,143,151		755,987		387,164-
		856001	40X CONTRACTUAL SERVICES-GENERAL		93,397				93,397-
			403 OFFICE SERVICES				1,700		1,700
		856001	42C HEAT LIGHT & POWER		22,529,101		20,938,507		1,590,594-
			423 HEAT LIGHT & POWER		105,678		105,678		
			451 NON OVERNIGHT TRVL EXP-GENERAL		128,384		108,384		20,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		577,564		250,864		326,700-
			453 OVERNIGHT TRVL EXP-GENERAL		165,000		35,000		130,000-
			499 OTHER EXPENSES - GENERAL				278,875		278,875
			SUBTOTAL FOR OTHR SER&CHR		28,778,521		25,701,700		3,076,821-
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		212,842		412,760		199,918
			SUBTOTAL FOR SOCIAL SERV		212,842		412,760		199,918
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	43,636	2	715,144		671,508
			612 OFFICE EQUIPMENT MAINTENANCE	5		5	50,000		50,000
			686 PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	63,636	7	765,144		701,508
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		362,653		2,292,942		1,930,289
			SUBTOTAL FOR FXD MIS CHGS		362,653		2,292,942		1,930,289
			SUBTOTAL FOR BUDGET CODE 0401	7	45,596,750	7	42,546,067		3,050,683-
BUDGET CODE: 0408 CENTRAL SECURITY									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	3,007,488		2,260,347			747,141-
		SUBTOTAL FOR SUPPLYS&MATL		3,007,488		2,260,347			747,141-
30		PROPTY&EQUIP	300	3,439,809		587,851			2,851,958-
		SUBTOTAL FOR PROPTY&EQUIP		3,439,809		587,851			2,851,958-
40		OTHR SER&CHR	412	6,198					6,198-
		SUBTOTAL FOR OTHR SER&CHR		6,198					6,198-
60		CNTRCTL SVCS	600	456,054		1,001,054			545,000
		608 MAINT & REP GENERAL		277,300		155,000			122,300-
		SUBTOTAL FOR CNTRCTL SVCS		733,354		1,156,054			422,700
		SUBTOTAL FOR BUDGET CODE 0408		7,186,849		4,004,252			3,182,597-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	7	52,783,599	7	46,550,319			6,233,280-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
10		SUPPLYS&MATL	100	40,000		40,000			
		SUBTOTAL FOR SUPPLYS&MATL		40,000		40,000			
30		PROPTY&EQUIP	300	96,741					96,741-
		315 OFFICE EQUIPMENT		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		99,741		3,000			96,741-
60		CNTRCTL SVCS	600	2,000		2,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,000		2,000			
70		FXD MIS CHGS	042001 79D	121,836					121,836-
		SUBTOTAL FOR FXD MIS CHGS		121,836					121,836-
		SUBTOTAL FOR BUDGET CODE 0501		263,577		45,000			218,577-
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC		263,577		45,000			218,577-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
10		SUPPLYS&MATL	100		50,522			114,522		64,000
		SUBTOTAL FOR SUPPLYS&MATL			50,522			114,522		64,000
		SUBTOTAL FOR BUDGET CODE 0508			50,522			114,522		64,000
		TOTAL FOR INSPECTIONS			50,522			114,522		64,000
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10		SUPPLYS&MATL	100		78,250			578,700		500,450
		SUBTOTAL FOR SUPPLYS&MATL			78,250			578,700		500,450
30		PROPTY&EQUIP	315		19,960			165,410		145,450
			332		1,158,000					1,158,000-
			337		591,906					591,906-
			338		968,400			367,000		601,400-
		SUBTOTAL FOR PROPTY&EQUIP			2,738,266			532,410		2,205,856-
40		OTHR SER&CHR	400		3,111,585			11,371,500		8,259,915
		SUBTOTAL FOR OTHR SER&CHR			3,111,585			11,371,500		8,259,915
60		CNTRCTL SVCS	600		6,583,009			1,000,000		5,583,009-
			671		25,000					25,000-
			686		145,100			21,600		123,500-
		SUBTOTAL FOR CNTRCTL SVCS			6,753,109			1,021,600		5,731,509-
70		FXD MIS CHGS	700		1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 0601			12,682,210			13,504,210		822,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR PROGRAMS					12,682,210		13,504,210		822,000
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85,195		48,615			36,580-
SUBTOTAL FOR SUPPLYS&MATL					85,195		48,615		36,580-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		17,018		3,018			14,000-
		315 OFFICE EQUIPMENT		7,596		7,596			
		332 PURCH DATA PROCESSING EQUIPT		50,000					50,000-
SUBTOTAL FOR PROPTY&EQUIP					74,614		10,614		64,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		7,500		17,500			10,000
		460 SPECIAL EXPENSE		145,000		155,000			10,000
SUBTOTAL FOR OTHR SER&CHR					152,500		172,500		20,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		45,749		35,749			10,000-
		608 MAINT & REP GENERAL		10,000		10,000			
SUBTOTAL FOR CNTRCTL SVCS					55,749		45,749		10,000-
SUBTOTAL FOR BUDGET CODE 0901					368,058		277,478		90,580-
BUDGET CODE: 0902 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					368,585		278,005		90,580-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		690,694		1,328,694			638,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					690,694			1,328,694		638,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			9,999			59,999		50,000
SUBTOTAL FOR PROPTY&EQUIP					9,999			59,999		50,000
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			5,194,322			5,194,322		
SUBTOTAL FOR CNTRCTL SVCS					5,194,322			5,194,322		
SUBTOTAL FOR BUDGET CODE 1501					5,895,015			6,583,015		688,000
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,915			2,915		
SUBTOTAL FOR SUPPLYS&MATL					2,915			2,915		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			2,915			2,915		
SUBTOTAL FOR PROPTY&EQUIP					2,915			2,915		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4		10,192,313	4		10,212,273		19,960
SUBTOTAL FOR CNTRCTL SVCS			4		10,192,313	4		10,212,273		19,960
SUBTOTAL FOR BUDGET CODE 1507			4		10,198,143	4		10,218,103		19,960
TOTAL FOR OPERATIONS			4		16,093,158	4		16,801,118		707,960
RESPONSIBILITY CENTER: 1502 TRANSPORTATION										
BUDGET CODE: 1502 TRANSPORTATION										
10	856001	SUPPLYS&MATL 10E AUTOMOTIVE SUPPLIES & MATERIAL			1,177,909					1,177,909-
	856001	10F MOTOR VEHICLE FUEL			8,468					8,468-
		100 SUPPLIES + MATERIALS - GENERAL			106,183			41,183		65,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			157,023			639,023		482,000
		106 MOTOR VEHICLE FUEL			1,448,622			1,869,760		421,138
		199 DATA PROCESSING SUPPLIES			2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,900,205			2,549,966		350,239-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			91,863			26,863		65,000-
		305 MOTOR VEHICLES			2,989,516			1,993,646		995,870-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT		200		200			
		SUBTOTAL FOR PROPTY&EQUIP		3,081,579		2,020,709			1,060,870-
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		5,000					5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		22,950					22,950-
		SUBTOTAL FOR OTHER SER&CHR		27,950					27,950-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	900,000	1	130,000			770,000-
		608 MAINT & REP GENERAL	1	100,000	1	25,000			75,000-
		633 TRANSPORTATION EXPENDITURES	1	35,829	1	260,829			225,000
		SUBTOTAL FOR CNTRCTL SVCS	3	1,035,829	3	415,829			620,000-
		SUBTOTAL FOR BUDGET CODE 1502	3	7,045,563	3	4,986,504			2,059,059-
		TOTAL FOR TRANSPORTATION	3	7,045,563	3	4,986,504			2,059,059-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		172,990		15,095			157,895-
		SUBTOTAL FOR SUPPLYS&MATL		172,990		15,095			157,895-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,385		5,685			300
		315 OFFICE EQUIPMENT		79,542		1,282			78,260-
		SUBTOTAL FOR PROPTY&EQUIP		84,927		6,967			77,960-
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		8,112					8,112-
		SUBTOTAL FOR OTHER SER&CHR		8,112					8,112-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		110,374					110,374-
		608 MAINT & REP GENERAL	1	158,286	1	388,553			230,267
		SUBTOTAL FOR CNTRCTL SVCS	1	268,660	1	388,553			119,893
		SUBTOTAL FOR BUDGET CODE 1503	1	534,689	1	410,615			124,074-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1	534,689	1	410,615			124,074-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY										
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			78,062			40,262		37,800-
		SUBTOTAL FOR SUPPLYS&MATL			78,062			40,262		37,800-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						10,807		10,807
		315 OFFICE EQUIPMENT			2,051			12,808		10,757
		SUBTOTAL FOR PROPTY&EQUIP			2,051			23,615		21,564
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			2,929,221			2,372,004		557,217-
		SUBTOTAL FOR OTHR SER&CHR			2,929,221			2,372,004		557,217-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1			1	536		536
		624 CLEANING SERVICES		1	379,267		1	175,000		204,267-
		671 TRAINING PRGM CITY EMPLOYEES		1	384,300		1	949,694		565,394
		SUBTOTAL FOR CNTRCTL SVCS		3	763,567		3	1,125,230		361,663
		SUBTOTAL FOR BUDGET CODE 1505		3	3,772,901		3	3,561,111		211,790-
		TOTAL FOR TRAINING ACADEMY		3	3,772,901		3	3,561,111		211,790-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES										
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES										
10		SUPPLYS&MATL								
		133 EXPENSE RELA TO MANU INDUSTRY			1,179,305			1,292,305		113,000
		169 MAINTENANCE SUPPLIES			20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,199,305			1,292,305		93,000
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
50		SOCIAL SERV								
		571 DONAT PAT INMATE & DISCHG PRIS			140,234			119,532		20,702-
		SUBTOTAL FOR SOCIAL SERV			140,234			119,532		20,702-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			391,720					391,720-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				391,720			391,720-
SUBTOTAL FOR BUDGET CODE 1600				1,734,259		1,411,837	322,422-
TOTAL FOR CORRECTION INDUSTRIES				1,734,259		1,411,837	322,422-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
10		SUPPLYS&MATL		1,478,289		6,480	1,471,809-
		100 SUPPLIES + MATERIALS - GENERAL					
		109 FUEL OIL		2,153,364		1,918,998	234,366-
SUBTOTAL FOR SUPPLYS&MATL				3,631,653		1,925,478	1,706,175-
30		PROPTY&EQUIP		12,978			12,978-
		300 EQUIPMENT GENERAL					
SUBTOTAL FOR PROPTY&EQUIP				12,978			12,978-
40		OTHR SER&CHR 827001		365,932			365,932-
		40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		238,859			238,859-
SUBTOTAL FOR OTHR SER&CHR				604,791			604,791-
60		CNTRCTL SVCS		36,400			36,400-
		600 CONTRACTUAL SERVICES GENERAL					
		608 MAINT & REP GENERAL	1	1,291,630	1		1,291,630-
SUBTOTAL FOR CNTRCTL SVCS			1	1,328,030	1		1,328,030-
SUBTOTAL FOR BUDGET CODE 1601			1	5,577,452	1	1,925,478	3,651,974-
TOTAL FOR RI SUPPORT SERVICES			1	5,577,452	1	1,925,478	3,651,974-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
10		SUPPLYS&MATL		505,646		155,766	349,880-
		100 SUPPLIES + MATERIALS - GENERAL					
		101 PRINTING SUPPLIES		539,010			539,010-
		199 DATA PROCESSING SUPPLIES		1,700			1,700-
SUBTOTAL FOR SUPPLYS&MATL				1,046,356		155,766	890,590-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,050		142,050		100,000
			302 TELECOMMUNICATIONS EQUIPMENT		131,866				131,866-
			315 OFFICE EQUIPMENT		1,884		55,000		53,116
			332 PURCH DATA PROCESSING EQUIPT		679,400		1,471,300		791,900
		SUBTOTAL FOR PROPTY&EQUIP			855,200		1,668,350		813,150
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		347,556		139,069		208,487-
			402 TELEPHONE & OTHER COMMUNICATNS		551,734		33,335		518,399-
		SUBTOTAL FOR OTHR SER&CHR			899,290		172,404		726,886-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	3,784,326	6	1,043,322		2,741,004-
			602 TELECOMMUNICATIONS MAINT	2	3,002,885	2	6,088,493		3,085,608
			608 MAINT & REP GENERAL	1	16,950	1	111,950		95,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,234	1	45,475		44,241
			671 TRAINING PRGM CITY EMPLOYEES	1	33,034	1	127,606		94,572
			684 PROF SERV COMPUTER SERVICES	1	740,752	1	553,620		187,132-
		SUBTOTAL FOR CNTRCTL SVCS		12	7,579,181	12	7,970,466		391,285
		SUBTOTAL FOR BUDGET CODE 1602		12	10,380,027	12	9,966,986		413,041-
		TOTAL FOR RI TELECOMMUNICATIONS		12	10,380,027	12	9,966,986		413,041-
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
50		SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		232,077				232,077-
		SUBTOTAL FOR SOCIAL SERV			232,077				232,077-
		SUBTOTAL FOR BUDGET CODE 2001			232,077				232,077-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			232,077				232,077-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2401 MANH HDM										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			271,782			285,484		13,702
		SUBTOTAL FOR SOCIAL SERV			271,782			285,484		13,702
		SUBTOTAL FOR BUDGET CODE 2401			271,782			285,484		13,702
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			153,001			124,931		28,070-
		SUBTOTAL FOR SOCIAL SERV			153,001			124,931		28,070-
		SUBTOTAL FOR BUDGET CODE 2431			153,001			124,931		28,070-
		TOTAL FOR MANHATTAN DETENTION COMPLEX			424,783			410,415		14,368-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			310,221			268,880		41,341-
		SUBTOTAL FOR SOCIAL SERV			310,221			268,880		41,341-
		SUBTOTAL FOR BUDGET CODE 2501			310,221			268,880		41,341-
BUDGET CODE: 2611 WEST FACILITY										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			41,459			35,916		5,543-
		SUBTOTAL FOR SOCIAL SERV			41,459			35,916		5,543-
		SUBTOTAL FOR BUDGET CODE 2611			41,459			35,916		5,543-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			351,680			304,796		46,884-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER										

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10		SUPPLYS&MATL	100					1,893,019	1,893,019
		SUBTOTAL FOR SUPPLYS&MATL						1,893,019	1,893,019
30		PROPTY&EQUIP	300					162,604	162,604
		SUBTOTAL FOR PROPTY&EQUIP						162,604	162,604
50		SOCIAL SERV	571		581,875			323,828	258,047-
		SUBTOTAL FOR SOCIAL SERV			581,875			323,828	258,047-
		SUBTOTAL FOR BUDGET CODE 2601			581,875			2,379,451	1,797,576
		TOTAL FOR ANNA M KROSS CENTER			581,875			2,379,451	1,797,576
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									
BUDGET CODE: 2621 GEORGE R VIerno CENTER									
50		SOCIAL SERV	571		606,115			207,952	398,163-
		SUBTOTAL FOR SOCIAL SERV			606,115			207,952	398,163-
		SUBTOTAL FOR BUDGET CODE 2621			606,115			207,952	398,163-
		TOTAL FOR GEORE R VIerno CENTER			606,115			207,952	398,163-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50		SOCIAL SERV	571		559,409			250,072	309,337-
		SUBTOTAL FOR SOCIAL SERV			559,409			250,072	309,337-
		SUBTOTAL FOR BUDGET CODE 2701			559,409			250,072	309,337-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			559,409			250,072	309,337-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50		SOCIAL SERV			255,501			269,288		13,787
		571 DONAT PAT INMATE & DISCHG PRIS								
		SUBTOTAL FOR SOCIAL SERV			255,501			269,288		13,787
		SUBTOTAL FOR BUDGET CODE 2711			255,501			269,288		13,787
		TOTAL FOR ROSE M SINGER CENTER			255,501			269,288		13,787
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN										
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN										
50		SOCIAL SERV			676,545			519,192		157,353-
		571 DONAT PAT INMATE & DISCHG PRIS								
		SUBTOTAL FOR SOCIAL SERV			676,545			519,192		157,353-
		SUBTOTAL FOR BUDGET CODE 2801			676,545			519,192		157,353-
BUDGET CODE: 2804 CAPITAL SUPPORT - SS										
10		SUPPLYS&MATL						434,066		434,066
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL						434,066		434,066
30		PROPTY&EQUIP						98,150		98,150
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP						98,150		98,150
60		CNTRCTL SVCS						373,862		373,862
		608 MAINT & REP GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS						373,862		373,862
		SUBTOTAL FOR BUDGET CODE 2804						906,078		906,078
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN			676,545			1,425,270		748,725

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10		SUPPLYS&MATL	100	2,603,944					2,603,944-
		SUBTOTAL FOR SUPPLYS&MATL		2,603,944					2,603,944-
30		PROPTY&EQUIP	300	476,117					476,117-
			314	188,012					188,012-
			315	311,209					311,209-
		SUBTOTAL FOR PROPTY&EQUIP		975,338					975,338-
50		SOCIAL SERV	571	617,782		287,972			329,810-
		SUBTOTAL FOR SOCIAL SERV		617,782		287,972			329,810-
60		CNTRCTL SVCS	600	25,000					25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 2901		4,222,064		287,972			3,934,092-
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		4,222,064		287,972			3,934,092-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10		SUPPLYS&MATL	100	3,714		10,573			6,859
		SUBTOTAL FOR SUPPLYS&MATL		3,714		10,573			6,859
30		PROPTY&EQUIP	300	27,685					27,685-
			315	6,100					6,100-
		SUBTOTAL FOR PROPTY&EQUIP		33,785					33,785-
		SUBTOTAL FOR BUDGET CODE 3301		37,499		10,573			26,926-
		TOTAL FOR MANHATTAN COURT PENS		37,499		10,573			26,926-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		133,134		142,144		9,010
		SUBTOTAL FOR SOCIAL SERV		133,134		142,144		9,010
		SUBTOTAL FOR BUDGET CODE 4301		133,134		142,144		9,010
		TOTAL FOR NORTH INFIRMARY COMMAND		133,134		142,144		9,010
TOTAL FOR OPERATIONS - OTPS			55	177,090,962	55	160,770,274		16,320,688-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,323,503	177,090,962	27,272,534	160,770,274	16,320,688-
FINANCIAL PLAN SAVINGS		1,396,153-		1,780,368-	384,215-
APPROPRIATION		175,694,809		158,989,906	16,704,903-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		171,123,102		156,855,780	14,267,322-
OTHER CATEGORICAL		978,872			978,872-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,610,906		1,610,906	
INTRA-CITY SALES		1,551,929		93,220	1,458,709-
TOTAL		175,694,809		158,989,906	16,704,903-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,205,086		1,267,643	1,937,443-
		SUBTOTAL FOR CNTRCTL SVCS		3,205,086		1,267,643	1,937,443-
		SUBTOTAL FOR BUDGET CODE 1609		3,205,086		1,267,643	1,937,443-
		TOTAL FOR		3,205,086		1,267,643	1,937,443-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000		146,570	86,570
		107 MEDICAL,SURGICAL & LAB SUPPLY		426,500			426,500-
		SUBTOTAL FOR SUPPLYS&MATL		486,500		146,570	339,930-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		325		4,500	4,175
		315 OFFICE EQUIPMENT		2,530		13,293	10,763
		SUBTOTAL FOR PROPTY&EQUIP		2,855		17,793	14,938
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,600			3,600-
		SUBTOTAL FOR OTHR SER&CHR		3,600			3,600-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		3,500			3,500-
		686 PROF SERV OTHER	1	842,988	1	320,080	522,908-
		SUBTOTAL FOR CNTRCTL SVCS	1	846,488	1	320,080	526,408-
		SUBTOTAL FOR BUDGET CODE 0204	1	1,339,443	1	484,443	855,000-
		TOTAL FOR HEALTH MANAGEMENT	1	1,339,443	1	484,443	855,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0302 CAPITAL PLANNING							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,655		106,615	102,960
		SUBTOTAL FOR SUPPLYS&MATL				3,655		106,615	102,960
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				28,500	28,500
			315	OFFICE EQUIPMENT				19,040	19,040
		SUBTOTAL FOR PROPTY&EQUIP						47,540	47,540
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		177,000			177,000-
			608	MAINT & REP GENERAL		5,544		95,044	89,500
			686	PROF SERV OTHER		25,000		50,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS				207,544		145,044	62,500-
		SUBTOTAL FOR BUDGET CODE 0302				211,199		299,199	88,000
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				211,199		299,199	88,000
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
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1			73,867	73,867
			612	OFFICE EQUIPMENT MAINTENANCE	1	187,000			187,000-
		SUBTOTAL FOR CNTRCTL SVCS			2	187,000	1	73,867	113,133-
		SUBTOTAL FOR BUDGET CODE 0008			2	187,000	1	1,559,084	1,372,084
BUDGET CODE: 0009 MANAGEMENT & BUDGET									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		105,355			105,355-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					105,355					105,355-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	19,959					19,959-
			314	OFFICE FURITURE	61,638					61,638-
			315	OFFICE EQUIPMENT	10,099					10,099-
SUBTOTAL FOR PROPTY&EQUIP					91,696					91,696-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	1,283,003					1,283,003-
SUBTOTAL FOR OTHR SER&CHR					1,283,003					1,283,003-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	975					975-
			608	MAINT & REP GENERAL	46,048					46,048-
SUBTOTAL FOR CNTRCTL SVCS					47,023					47,023-
SUBTOTAL FOR BUDGET CODE 0009					1,527,077					1,527,077-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	176,764			197,750		20,986
SUBTOTAL FOR SUPPLYS&MATL					176,764			197,750		20,986
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	52,917					52,917-
			314	OFFICE FURITURE	38,595					38,595-
			315	OFFICE EQUIPMENT	159,949			438,500		278,551
SUBTOTAL FOR PROPTY&EQUIP					251,461			438,500		187,039
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	32,000			32,000		
			056001	40X CONTRACTUAL SERVICES-GENERAL						
			127001	40X CONTRACTUAL SERVICES-GENERAL						
			260001	40X CONTRACTUAL SERVICES-GENERAL						
			856001	40X CONTRACTUAL SERVICES-GENERAL						
			858001	40X CONTRACTUAL SERVICES-GENERAL						
			412	RENTALS OF MISC.EQUIP	39,934			321,189		281,255
			413	RENTAL-DATA PROCESSING EQUIP				7,370		7,370
			414	RENTALS - LAND BLDGS & STRUCTS	10,184,320			10,273,768		89,448
			417	ADVERTISING				21,000		21,000
SUBTOTAL FOR OTHR SER&CHR					10,256,254			10,655,327		399,073
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	907,074	1		810,092		96,982-
			622	TEMPORARY SERVICES		1		1,000	1	1,000
			671	TRAINING PRGM CITY EMPLOYEES	19,566				1-	19,566-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	2	19,571	2	50,211	30,640
		SUBTOTAL FOR CNTRCTL SVCS	4	946,211	4	861,303	84,908-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		42,450		42,450	
		SUBTOTAL FOR FXD MIS CHGS		42,450		42,450	
		SUBTOTAL FOR BUDGET CODE 0441	4	11,673,140	4	12,195,330	522,190
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	6	13,387,217	5	13,754,414	1- 367,197
		TOTAL FOR ADMINISTRATION - OTPS	7	18,142,945	6	15,805,699	1- 2,337,246-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,450	18,142,945	74,450	15,805,699	2,337,246-
FINANCIAL PLAN SAVINGS				23,975	23,975
APPROPRIATION		18,142,945		15,829,674	2,313,271-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,142,945		15,829,674	2,313,271-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,142,945		15,829,674	2,313,271-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,622	1,257,034,334	12,499	1,255,575,154	1,459,180-
FINANCIAL PLAN SAVINGS				28,484,010-	28,484,010-
APPROPRIATION	12,622	1,257,034,334	12,499	1,227,091,144	29,943,190-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,248,538,032		1,218,903,342	29,634,690-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,715,617		6,715,617	
INTRA-CITY SALES		323,200		14,700	308,500-
TOTAL		1,257,034,334		1,227,091,144	29,943,190-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,397,953	195,233,907	27,346,984	176,575,973	18,657,934-
FINANCIAL PLAN SAVINGS		1,396,153-		1,756,393-	360,240-
APPROPRIATION		193,837,754		174,819,580	19,018,174-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		189,266,047		172,685,454	16,580,593-
OTHER CATEGORICAL		978,872			978,872-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,610,906		1,610,906	
INTRA-CITY SALES		1,551,929		93,220	1,458,709-
TOTAL		193,837,754		174,819,580	19,018,174-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12,622	1,257,034,334	12,499	1,255,575,154	1,459,180-
FINANCIAL PLAN SAVINGS				28,484,010-	28,484,010-
APPROPRIATION	12,622	1,257,034,334	12,499	1,227,091,144	29,943,190-
OTPS					
TOTALS FOR OPERATING BUDGET		195,233,907		176,575,973	18,657,934-
FINANCIAL PLAN SAVINGS		1,396,153-		1,756,393-	360,240-
APPROPRIATION		193,837,754		174,819,580	19,018,174-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12,622	1,452,268,241	12,499	1,432,151,127	20,117,114-
FINANCIAL PLAN SAVINGS		1,396,153-		30,240,403-	28,844,250-
APPROPRIATION	12,622	1,450,872,088	12,499	1,401,910,724	48,961,364-
FUNDING					
CITY		1,437,804,079		1,391,588,796	46,215,283-
OTHER CATEGORICAL		978,872			978,872-
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE		1,109,000		1,109,000	
FEDERAL - C.D.					
FEDERAL - OTHER		8,326,523		8,326,523	
INTRA-CITY SALES		1,875,129		107,920	1,767,209-
TOTAL FUNDING		1,450,872,088		1,401,910,724	48,961,364-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,170,800	18	1,417,787			246,987
		SUBTOTAL FOR F/T SALARIED	18	1,170,800	18	1,417,787			246,987
03 UNSALARIED		031 UNSALARIED		47,760		47,760			
		SUBTOTAL FOR UNSALARIED		47,760		47,760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
		SUBTOTAL FOR ADD GRS PAY		891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006			
		SUBTOTAL FOR AMT TO SCHED		3,006		3,006			
		SUBTOTAL FOR BUDGET CODE 0101	18	1,222,457	18	1,469,444			246,987
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,244,365	21	1,294,920			50,555
		SUBTOTAL FOR F/T SALARIED	21	1,244,365	21	1,294,920			50,555
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000			
		SUBTOTAL FOR OTH SALARIED		33,000		33,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753			
		SUBTOTAL FOR ADD GRS PAY		9,753		9,753			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537			
		SUBTOTAL FOR AMT TO SCHED		34,537		34,537			
		SUBTOTAL FOR BUDGET CODE 0102	21	1,321,655	21	1,372,210			50,555
		TOTAL FOR BOARD OF CORRECTION	39	2,544,112	39	2,841,654			297,542
		TOTAL FOR PERSONAL SERVICES	39	2,544,112	39	2,841,654			297,542

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39	2,544,112	39	2,841,654	297,542
FINANCIAL PLAN SAVINGS			2-	156,068-	156,068-
APPROPRIATION	39	2,544,112	37	2,685,586	141,474

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,544,112	2,685,586	141,474
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,544,112	2,685,586	141,474

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900			900		
			100 SUPPLIES + MATERIALS - GENERAL		35,993			32,163		3,830-
	SUBTOTAL FOR SUPPLYS&MATL				36,893			33,063		3,830-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		36,403			10,787		25,616-
	SUBTOTAL FOR PROPTY&EQUIP				36,403			10,787		25,616-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287			17,287		
		042001	40X CONTRACTUAL SERVICES-GENERAL		18,568					18,568-
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		1,000			1,000		
		402	TELEPHONE & OTHER COMMUNICATNS		760			1,760		1,000
		404	TRAVELING EXPENSES		3,000					3,000-
		412	RENTALS OF MISC.EQUIP		8,234			4,800		3,434-
		499	OTHER EXPENSES - GENERAL		74,563			1,313		73,250-
	SUBTOTAL FOR OTHR SER&CHR				123,412			26,160		97,252-
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV	1	620	1		550		70-
		686	PROF SERV OTHER	1	53,282	1		56,800		3,518
	SUBTOTAL FOR CNTRCTL SVCS			2	53,902	2		57,350		3,448
	SUBTOTAL FOR BUDGET CODE 0101			2	250,610	2		127,360		123,250-
BUDGET CODE: 0104 Open Society Foundation										
60	CNTRCTL SVCS	686	PROF SERV OTHER		20,765					20,765-
	SUBTOTAL FOR CNTRCTL SVCS				20,765					20,765-
	SUBTOTAL FOR BUDGET CODE 0104				20,765					20,765-
TOTAL FOR BOARD OF CORRECTION				2	271,375	2		127,360		144,015-
TOTAL FOR OTHER THAN PERSONAL SERVICE				2	271,375	2		127,360		144,015-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,755	271,375	18,187	127,360	144,015-
FINANCIAL PLAN SAVINGS APPROPRIATION		271,375		127,360	144,015-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		250,610		127,360	123,250-
OTHER CATEGORICAL		20,765			20,765-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		271,375		127,360	144,015-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39	2,544,112	39	2,841,654	297,542
FINANCIAL PLAN SAVINGS			2-	156,068-	156,068-
APPROPRIATION	39	2,544,112	37	2,685,586	141,474

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,544,112	2,685,586	141,474
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,544,112 2,685,586 141,474

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,755	271,375	18,187	127,360	144,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		271,375		127,360	144,015-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	250,610	127,360	123,250-
OTHER CATEGORICAL	20,765		20,765-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 271,375 127,360 144,015-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	39	2,544,112	39	2,841,654	297,542
FINANCIAL PLAN SAVINGS			2-	156,068-	156,068-
APPROPRIATION	39	2,544,112	37	2,685,586	141,474
OTPS					
TOTALS FOR OPERATING BUDGET		271,375		127,360	144,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		271,375		127,360	144,015-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	39	2,815,487	39	2,969,014	153,527
FINANCIAL PLAN SAVINGS			2-	156,068-	156,068-
APPROPRIATION	39	2,815,487	37	2,812,946	2,541-
FUNDING					
CITY		2,794,722		2,812,946	18,224
OTHER CATEGORICAL		20,765			20,765-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,815,487		2,812,946	2,541-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		3,593,401,477		3,510,423,592	82,977,885-
		084 BOARD OF EDUCATION RETIRE. SYS		289,131,395		273,257,873	15,873,522-
		SUBTOTAL FOR FRINGE BENES		3,882,732,872		3,783,881,465	98,851,407-
		SUBTOTAL FOR BUDGET CODE 0400		3,882,732,872		3,783,881,465	98,851,407-
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		7,171,853		7,305,026	133,173
		077 TEACH RET SYS PENS FND RES #2		41,231,050		43,821,519	2,590,469
		SUBTOTAL FOR FRINGE BENES		48,402,903		51,126,545	2,723,642
		SUBTOTAL FOR BUDGET CODE 0420		48,402,903		51,126,545	2,723,642
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,672,308		2,840,203	167,895
		SUBTOTAL FOR FRINGE BENES		2,672,308		2,840,203	167,895
		SUBTOTAL FOR BUDGET CODE 0424		2,672,308		2,840,203	167,895
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,393,368,212		2,557,052,791	163,684,579
		SUBTOTAL FOR FRINGE BENES		2,393,368,212		2,557,052,791	163,684,579
		SUBTOTAL FOR BUDGET CODE 0560		2,393,368,212		2,557,052,791	163,684,579

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		1,200,417,052		1,246,322,746	45,905,694
		SUBTOTAL FOR FRINGE BENES		1,200,417,052		1,246,322,746	45,905,694
		SUBTOTAL FOR BUDGET CODE 0570		1,200,417,052		1,246,322,746	45,905,694
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		1,817,505,846		2,011,405,571	193,899,725
		SUBTOTAL FOR FRINGE BENES		1,817,505,846		2,011,405,571	193,899,725
		SUBTOTAL FOR BUDGET CODE 0980		1,817,505,846		2,011,405,571	193,899,725
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		38,600,001		130,731,446	92,131,445
		SUBTOTAL FOR FRINGE BENES		38,600,001		130,731,446	92,131,445
		SUBTOTAL FOR BUDGET CODE 9001		38,600,001		130,731,446	92,131,445
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,495,953,166		9,895,614,739	399,661,573
		TOTAL FOR CITY ACTUARIAL PENSIONS		9,495,953,166		9,895,614,739	399,661,573

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,495,953,166		9,895,614,739	399,661,573
FINANCIAL PLAN SAVINGS				140,000,000-	140,000,000-
APPROPRIATION		9,495,953,166		9,755,614,739	259,661,573

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,351,674,194		9,611,335,767	259,661,573
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL		9,495,953,166		9,755,614,739	259,661,573

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0983 Voluntary Defined Contribution Plan									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		4,200,000		4,200,000			
		SUBTOTAL FOR FRINGE BENES		4,200,000		4,200,000			
		SUBTOTAL FOR BUDGET CODE 0983		4,200,000		4,200,000			
		TOTAL FOR		4,200,000		4,200,000			
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,828,922		2,664,679			164,243-
		SUBTOTAL FOR FRINGE BENES		2,828,922		2,664,679			164,243-
		SUBTOTAL FOR BUDGET CODE 0350		2,828,922		2,664,679			164,243-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,714,736		11,425,001			289,735-
		SUBTOTAL FOR FRINGE BENES		11,714,736		11,425,001			289,735-
		SUBTOTAL FOR BUDGET CODE 0370		11,714,736		11,425,001			289,735-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,470,685		9,712,233			241,548
		SUBTOTAL FOR FRINGE BENES		9,470,685		9,712,233			241,548
		SUBTOTAL FOR BUDGET CODE 0380		9,470,685		9,712,233			241,548
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,144,122		10,826,063			681,941
		SUBTOTAL FOR FRINGE BENES		10,144,122		10,826,063			681,941
		SUBTOTAL FOR BUDGET CODE 0390		10,144,122		10,826,063			681,941

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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		31,641,132		32,982,921	1,341,789
		SUBTOTAL FOR FRINGE BENES		31,641,132		32,982,921	1,341,789
		SUBTOTAL FOR BUDGET CODE 0422		31,641,132		32,982,921	1,341,789
BUDGET CODE: 0425 CUNY HHS-TIAA PENS							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		819,591		1,008,291	188,700
		SUBTOTAL FOR FRINGE BENES		819,591		1,008,291	188,700
		SUBTOTAL FOR BUDGET CODE 0425		819,591		1,008,291	188,700
BUDGET CODE: 0690 CIRS DAY CARE							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		14,385,639		13,726,165	659,474-
		SUBTOTAL FOR FRINGE BENES		14,385,639		13,726,165	659,474-
		SUBTOTAL FOR BUDGET CODE 0690		14,385,639		13,726,165	659,474-
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		8,831,878		9,243,328	411,450
		SUBTOTAL FOR FRINGE BENES		8,831,878		9,243,328	411,450
		SUBTOTAL FOR BUDGET CODE 0981		8,831,878		9,243,328	411,450
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		89,836,705		91,588,681	1,751,976
		TOTAL FOR NON-CITY PENSIONS		94,036,705		95,788,681	1,751,976

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		94,036,705		95,788,681	1,751,976
FINANCIAL PLAN SAVINGS APPROPRIATION		94,036,705		95,788,681	1,751,976

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	94,036,705	95,788,681	1,751,976
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	94,036,705	95,788,681	1,751,976

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		300,000			300,000
		SUBTOTAL FOR FRINGE BENES		300,000			300,000
		SUBTOTAL FOR BUDGET CODE 0985		300,000			300,000
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000			50,000
		SUBTOTAL FOR FRINGE BENES		50,000			50,000
		SUBTOTAL FOR BUDGET CODE 8270		50,000			50,000
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		350,000			350,000
		TOTAL FOR NON - ACTUARIAL PENSIONS		350,000			350,000

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	350,000	350,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	350,000	350,000	

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,590,339,871		9,991,753,420	401,413,549
FINANCIAL PLAN SAVINGS				140,000,000-	140,000,000-
APPROPRIATION		9,590,339,871		9,851,753,420	261,413,549

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,446,060,899		9,707,474,448	261,413,549
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL		9,590,339,871		9,851,753,420	261,413,549
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,590,339,871		9,991,753,420	401,413,549
FINANCIAL PLAN SAVINGS				140,000,000-	140,000,000-
APPROPRIATION		9,590,339,871		9,851,753,420	261,413,549
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,590,339,871		9,991,753,420	401,413,549
FINANCIAL PLAN SAVINGS				140,000,000-	140,000,000-
APPROPRIATION		9,590,339,871		9,851,753,420	261,413,549
FUNDING					
CITY		9,446,060,899		9,707,474,448	261,413,549
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,590,339,871		9,851,753,420	261,413,549

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		585,685,124		1,444,686,744	859,001,620
		SUBTOTAL FOR ADD GRS PAY		585,685,124		1,444,686,744	859,001,620
		SUBTOTAL FOR BUDGET CODE 1001		585,685,124		1,444,686,744	859,001,620
		TOTAL FOR PERSONAL SERVICE		585,685,124		1,444,686,744	859,001,620
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		585,685,124		1,444,686,744	859,001,620

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		585,685,124		1,444,686,744	859,001,620
FINANCIAL PLAN SAVINGS APPROPRIATION		585,685,124		1,444,686,744	859,001,620

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	585,685,124	1,444,686,744	859,001,620
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	585,685,124	1,444,686,744	859,001,620

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A605 CDBG-DR Hagerty - ADMIN									
60		CNTRCTL SVCS		686	PROF SERV OTHER		358,332		358,332-
		SUBTOTAL FOR CNTRCTL SVCS					358,332		358,332-
		SUBTOTAL FOR BUDGET CODE A605					358,332		358,332-
BUDGET CODE: E002 HURRICANE SANDY									
60		CNTRCTL SVCS		686	PROF SERV OTHER		24,941,668	13,700,000	11,241,668-
		SUBTOTAL FOR CNTRCTL SVCS					24,941,668	13,700,000	11,241,668-
		SUBTOTAL FOR BUDGET CODE E002					24,941,668	13,700,000	11,241,668-
BUDGET CODE: 2013 STATE BUILDING AID									
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		680,507,836	744,654,074	64,146,238
		SUBTOTAL FOR OTHR SER&CHR					680,507,836	744,654,074	64,146,238
		SUBTOTAL FOR BUDGET CODE 2013					680,507,836	744,654,074	64,146,238
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS									
60		CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT	1	22,249,994	32,714,282	10,464,288
		SUBTOTAL FOR CNTRCTL SVCS				1	22,249,994	32,714,282	10,464,288
		SUBTOTAL FOR BUDGET CODE 2023				1	22,249,994	32,714,282	10,464,288
BUDGET CODE: 2024 MTA PAYROLL TAX									
70		FXD MIS CHGS		713	MCT MOBILITY TAX		51,466,152	54,542,606	3,076,454
		SUBTOTAL FOR FXD MIS CHGS					51,466,152	54,542,606	3,076,454
		SUBTOTAL FOR BUDGET CODE 2024					51,466,152	54,542,606	3,076,454
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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				250,000,000	250,000,000
SUBTOTAL FOR OTHR SER&CHR					250,000,000	250,000,000
SUBTOTAL FOR BUDGET CODE 2028					250,000,000	250,000,000
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				119,409,071	119,409,071
SUBTOTAL FOR OTHR SER&CHR					119,409,071	119,409,071
SUBTOTAL FOR BUDGET CODE 2029					119,409,071	119,409,071
TOTAL FOR		1	781,054,406	1	1,216,550,457	435,496,051
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE						
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		505,852			505,852-
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,925			1,925-
	496 ALLOWANCES TO PARTICIPANTS		5,557,500			5,557,500-
	499 OTHER EXPENSES - GENERAL		828,026		1,364,628	536,602
SUBTOTAL FOR OTHR SER&CHR			6,893,303		1,364,628	5,528,675-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,496,437		3,496,437	
	678 PAYMENTS TO DELEGATE AGENCIES	51	108,989,727	51	118,499,015	9,509,288
SUBTOTAL FOR CNTRCTL SVCS		51	112,486,164	51	121,995,452	9,509,288
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,566,444		2,600,000	33,556
SUBTOTAL FOR FXD MIS CHGS			2,566,444		2,600,000	33,556
SUBTOTAL FOR BUDGET CODE 0501		51	121,945,911	51	125,960,080	4,014,169
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	38	30,163,545			38-	30,163,545-
		SUBTOTAL FOR CNTRCTL SVCS	38	30,163,545			38-	30,163,545-
		SUBTOTAL FOR BUDGET CODE 0502	38	30,163,545			38-	30,163,545-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,667,303		2,294,665		1,372,638-
		SUBTOTAL FOR CNTRCTL SVCS		3,667,303		2,294,665		1,372,638-
		SUBTOTAL FOR BUDGET CODE 0505		3,667,303		2,294,665		1,372,638-
TOTAL FOR PERSONAL SERVICE			89	155,776,759	51	128,254,745	38-	27,522,014-
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		71,545,064		225,500
		465 OBLIGATORY COUNTY EXPENSES		39,762,000		42,962,000		3,200,000
		494 PMNTS STUDNTS COM COLL OUT CTY		29,765,000		32,765,000		3,000,000
		499 OTHER EXPENSES - GENERAL		16,321,444		16,087,877		233,567-
		SUBTOTAL FOR OTHR SER&CHR		157,168,008		163,359,941		6,191,933
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	200,000	1	200,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,220,286	1	1,224,644		4,358
		681 PROF SERV ACCTING & AUDITING	5	17,037,754	5	18,226,754		1,189,000
		682 PROF SERV LEGAL SERVICES	6	1,916,110	6	766,110		1,150,000-
		686 PROF SERV OTHER	1	615,000	1	615,000		
		SUBTOTAL FOR CNTRCTL SVCS	14	20,989,150	14	21,032,508		43,358
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		20,000		20,000		
		796 PMTS DEPUTY STATE COMPTROLLER		5,000,000		5,000,000		
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000		
		SUBTOTAL FOR FXD MIS CHGS		9,020,000		9,020,000		
		SUBTOTAL FOR BUDGET CODE 2001	14	187,177,158	14	193,412,449		6,235,291

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		132,463,349		158,351,669	25,888,320
		702 PMYT STATEN IS RAPID TRNS SYS		48,850,000		40,750,000	8,100,000-
		745 IRT RELIEF/LIRR GRADE CROSSNGS		319,972		319,972	
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000	
		763 MTA FOR STATION MAINTENANCE		94,467,772		97,188,444	2,720,672
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128	
		SUBTOTAL FOR FXD MIS CHGS		450,445,221		470,954,213	20,508,992
		SUBTOTAL FOR BUDGET CODE 2004		450,445,221		470,954,213	20,508,992
BUDGET CODE: 2018 Payment to MTA							
70 FXD MIS CHGS		776 PAY TO METRO TRANSPORT AUTHOR				254,000,000	254,000,000
		SUBTOTAL FOR FXD MIS CHGS				254,000,000	254,000,000
		SUBTOTAL FOR BUDGET CODE 2018				254,000,000	254,000,000
BUDGET CODE: 2020 City Vehicle E-ZPass Payment							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,362,842		11,459,444	96,602
		SUBTOTAL FOR FXD MIS CHGS		11,362,842		11,459,444	96,602
		SUBTOTAL FOR BUDGET CODE 2020		11,362,842		11,459,444	96,602
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	14	648,985,221	14	929,826,106	280,840,885
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR SPECIAL AWARDS				675,000		675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 2005				100,000		100,000	
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		1,412,315		1,412,315	
SUBTOTAL FOR FXD MIS CHGS				1,412,315		1,412,315	
SUBTOTAL FOR BUDGET CODE 2014				1,412,315		1,412,315	
BUDGET CODE: 2017 Payments to MTA Bus Company							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		476,084,846		455,479,252	20,605,594-
SUBTOTAL FOR FXD MIS CHGS				477,802,446		457,196,852	20,605,594-
SUBTOTAL FOR BUDGET CODE 2017				477,852,446		457,246,852	20,605,594-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		17,862,999		18,081,609	218,610
SUBTOTAL FOR OTHR SER&CHR				17,862,999		18,081,609	218,610
SUBTOTAL FOR BUDGET CODE 2019				17,862,999		18,081,609	218,610
TOTAL FOR PAYMENTS TO BUS COMPANIES				497,227,760		476,840,776	20,386,984-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		98,041,897		89,160,739	8,881,158-
		SUBTOTAL FOR FXD MIS CHGS		98,041,897		89,160,739	8,881,158-
		SUBTOTAL FOR BUDGET CODE 2006		98,041,897		89,160,739	8,881,158-
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		98,041,897		89,160,739	8,881,158-
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		691,589,219		696,989,219	5,400,000
		736 PAYMENTS FOR WATER SEWER USAGE		112,962,947		113,592,773	629,826
		782 UNALLOCATED CONTINGENCY RESER		300,000,000		1,000,000,000	700,000,000
		SUBTOTAL FOR FXD MIS CHGS		1,104,552,166		1,810,581,992	706,029,826
		SUBTOTAL FOR BUDGET CODE 2007		1,104,652,166		1,810,681,992	706,029,826
		TOTAL FOR SPECIAL RESERVES		1,104,652,166		1,810,681,992	706,029,826
TOTAL FOR OTHER THAN PERSONAL SERVICES			104	3,286,413,209	66	4,651,989,815	38- 1,365,576,606

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,286,413,209		4,651,989,815	1,365,576,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,286,413,209		4,651,989,815	1,365,576,606

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,285,541,948		3,609,676,220	1,324,134,272
OTHER CATEGORICAL		141,529,402		140,000,000	1,529,402-
CAPITAL FUNDS - I.F.A.		37,658,000		37,747,000	89,000
STATE		806,531,871		859,536,171	53,004,300
FEDERAL - C.D.		1,888,756		1,530,424	358,332-
FEDERAL - OTHER		13,263,232		3,500,000	9,763,232-
INTRA-CITY SALES					
TOTAL		3,286,413,209		4,651,989,815	1,365,576,606

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A701 CDBG-DR Fringe Benefits							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		11,450,000		11,450,000	
SUBTOTAL FOR FRINGE BENES				11,450,000		11,450,000	
SUBTOTAL FOR BUDGET CODE A701				11,450,000		11,450,000	
BUDGET CODE: E003 HURRICANE SANDY							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		911,595		210,685	700,910-
SUBTOTAL FOR FRINGE BENES				911,595		210,685	700,910-
SUBTOTAL FOR BUDGET CODE E003				911,595		210,685	700,910-
TOTAL FOR				12,361,595		11,660,685	700,910-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 3004 FRINGE BENEFITS							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,244,942,069		2,486,574,459	241,632,390
		065 SOCIAL SECURITY CONTRIBUTIONS		1,031,976,188		1,104,468,934	72,492,746
		066 UNEMPLOYMENT INSURANCE		20,353,564		21,053,564	700,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		379,442,911		401,955,934	22,513,023
		085 AWARDS/EXPENSES-WORKMENS COMP		298,196,474		323,296,474	25,100,000
		086 WORKMAN'S COMPENSATION OTHER		36,600,000		40,900,000	4,300,000
SUBTOTAL FOR FRINGE BENES				4,011,511,206		4,378,249,365	366,738,159
SUBTOTAL FOR BUDGET CODE 3004				4,011,511,206		4,378,249,365	366,738,159
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,168,744,154		1,691,544,154	522,800,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		238,160,967		245,095,205	6,934,238
SUBTOTAL FOR FRINGE BENES				1,406,905,121		1,936,639,359	529,734,238
SUBTOTAL FOR BUDGET CODE 3006				1,406,905,121		1,936,639,359	529,734,238

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,525,075,783		6,426,777,526	901,701,743
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,525,075,783		6,426,777,526	901,701,743

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,704,258,643		5,684,929,301	980,670,658
OTHER CATEGORICAL		238,522,368		183,208,027	55,314,341-
CAPITAL FUNDS - I.F.A.		84,085,136		84,893,652	808,516
STATE		169,067,895		153,414,350	15,653,545-
FEDERAL - C.D.		35,123,809		36,102,296	978,487
FEDERAL - OTHER		199,720,071		184,001,783	15,718,288-
INTRA-CITY SALES		94,297,861		100,228,117	5,930,256
TOTAL		5,525,075,783		6,426,777,526	901,701,743

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		754,111		1,519,113	765,002
		SUBTOTAL FOR OTHR SER&CHR		754,111		1,519,113	765,002
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	450,000	1	150,000	300,000-
		682 PROF SERV LEGAL SERVICES	8	96,148,137	8	116,150,107	20,001,970
		SUBTOTAL FOR CNTRCTL SVCS	9	96,598,137	9	116,300,107	19,701,970
		SUBTOTAL FOR BUDGET CODE 5002	9	97,352,248	9	117,819,220	20,466,972
		TOTAL FOR PERSONAL SERVICE	9	97,352,248	9	117,819,220	20,466,972
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		52,394,573		52,394,573	
		499 OTHER EXPENSES - GENERAL		959,222		1,932,296	973,074
		SUBTOTAL FOR OTHR SER&CHR		53,353,795		54,326,869	973,074
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	108,755,366	1	108,370,366	385,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	108,755,366	1	108,370,366	385,000-
		SUBTOTAL FOR BUDGET CODE 5001	1	162,109,161	1	162,697,235	588,074
BUDGET CODE: 5009 Indigent Defense - Conflict Instit Prov							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		10,620,597		10,620,597	
		SUBTOTAL FOR CNTRCTL SVCS		10,620,597		10,620,597	
		SUBTOTAL FOR BUDGET CODE 5009		10,620,597		10,620,597	
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	172,729,758	1	173,317,832	588,074

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR INDIGENT DEFENSE SERVICES		10	270,082,006	10	291,137,052	21,055,046

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		270,082,006		291,137,052	21,055,046
FINANCIAL PLAN SAVINGS APPROPRIATION		270,082,006		291,137,052	21,055,046

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		229,188,006		251,236,052	22,048,046
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,894,000		39,901,000	993,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		270,082,006		291,137,052	21,055,046

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,110,760,907		7,871,464,270	1,760,703,363
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,110,760,907		7,871,464,270	1,760,703,363

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,289,943,767	7,129,616,045	1,839,672,278
OTHER CATEGORICAL	238,522,368	183,208,027	55,314,341-
CAPITAL FUNDS - I.F.A.	84,085,136	84,893,652	808,516
STATE	169,067,895	153,414,350	15,653,545-
FEDERAL - C.D.	35,123,809	36,102,296	978,487
FEDERAL - OTHER	199,720,071	184,001,783	15,718,288-
INTRA-CITY SALES	94,297,861	100,228,117	5,930,256
TOTAL	6,110,760,907	7,871,464,270	1,760,703,363
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,556,495,215		4,943,126,867	1,386,631,652
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,556,495,215		4,943,126,867	1,386,631,652

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,514,729,954		3,860,912,272	1,346,182,318
OTHER CATEGORICAL		141,529,402		140,000,000	1,529,402-
CAPITAL FUNDS - I.F.A.		37,658,000		37,747,000	89,000
STATE		847,425,871		899,437,171	52,011,300
FEDERAL - C.D.		1,888,756		1,530,424	358,332-
FEDERAL - OTHER		13,263,232		3,500,000	9,763,232-
INTRA-CITY SALES					

TOTAL		3,556,495,215		4,943,126,867	1,386,631,652
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET		6,110,760,907		7,871,464,270	1,760,703,363
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,110,760,907		7,871,464,270	1,760,703,363
OTPS					
TOTALS FOR OPERATING BUDGET		3,556,495,215		4,943,126,867	1,386,631,652
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,556,495,215		4,943,126,867	1,386,631,652
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,667,256,122		12,814,591,137	3,147,335,015
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,667,256,122		12,814,591,137	3,147,335,015
FUNDING					
CITY		7,804,673,721		10,990,528,317	3,185,854,596
OTHER CATEGORICAL		380,051,770		323,208,027	56,843,743-
CAPITAL FUNDS - I.F.A.		121,743,136		122,640,652	897,516
STATE		1,016,493,766		1,052,851,521	36,357,755
FEDERAL - C.D.		37,012,565		37,632,720	620,155
FEDERAL - OTHER		212,983,303		187,501,783	25,481,520-
INTRA-CITY SALES		94,297,861		100,228,117	5,930,256
TOTAL FUNDING		9,667,256,122		12,814,591,137	3,147,335,015

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		81,259,327		80,106,993	1,152,334-
		SUBTOTAL FOR DEBT SERVICE		81,259,327		80,106,993	1,152,334-
		SUBTOTAL FOR BUDGET CODE S001		81,259,327		80,106,993	1,152,334-
		TOTAL FOR		81,259,327		80,106,993	1,152,334-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	44,654,945	1	41,134,365	3,520,580-
		SUBTOTAL FOR CNTRCTL SVCS	1	44,654,945	1	41,134,365	3,520,580-
		SUBTOTAL FOR BUDGET CODE 0990	1	44,654,945	1	41,134,365	3,520,580-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	74,908,611	1	75,295,020	386,409
		SUBTOTAL FOR CNTRCTL SVCS	1	74,908,611	1	75,295,020	386,409
		SUBTOTAL FOR BUDGET CODE 1000	1	74,908,611	1	75,295,020	386,409
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,180,977,246		821,119,022	359,858,224-
		SUBTOTAL FOR DEBT SERVICE		1,180,977,246		821,119,022	359,858,224-
		SUBTOTAL FOR BUDGET CODE 1001		1,180,977,246		821,119,022	359,858,224-
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,300,540,802	2	937,548,407	362,992,395-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		992,998,891		1,342,998,891	350,000,000
	SUBTOTAL FOR DEBT SERVICE		992,998,891		1,342,998,891	350,000,000
	SUBTOTAL FOR BUDGET CODE 1002		992,998,891		1,342,998,891	350,000,000
	TOTAL FOR REDEMPTION OF FUNDED DEBT		992,998,891		1,342,998,891	350,000,000
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,374,799,020	2	2,360,654,291	14,144,729-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,374,799,020		2,360,654,291	14,144,729-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,374,799,020		2,360,654,291	14,144,729-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,240,021,278		2,231,324,923	8,696,355-
OTHER CATEGORICAL		51,018,415		46,722,375	4,296,040-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		81,259,327		80,106,993	1,152,334-
INTRA-CITY SALES					
TOTAL		2,374,799,020		2,360,654,291	14,144,729-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		89,409,071			89,409,071-
		SUBTOTAL FOR DEBT SERVICE		89,409,071			89,409,071-
		SUBTOTAL FOR BUDGET CODE 9001		89,409,071			89,409,071-
		TOTAL FOR		89,409,071			89,409,071-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0406 BATTERY PARK CITY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		20,046,408		20,553,584	507,176
		SUBTOTAL FOR DEBT SERVICE		20,046,408		20,553,584	507,176
		SUBTOTAL FOR BUDGET CODE 0406		20,046,408		20,553,584	507,176
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		13,017,226		11,811,243	1,205,983-
		SUBTOTAL FOR DEBT SERVICE		13,017,226		11,811,243	1,205,983-
		SUBTOTAL FOR BUDGET CODE 0420		13,017,226		11,811,243	1,205,983-
BUDGET CODE: 8000 DASNY - COURTS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		51,226,298		50,705,000	521,298-
		SUBTOTAL FOR DEBT SERVICE		51,226,298		50,705,000	521,298-
		SUBTOTAL FOR BUDGET CODE 8000		51,226,298		50,705,000	521,298-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		56,305,000		53,895,000	2,410,000-
		SUBTOTAL FOR DEBT SERVICE		56,305,000		53,895,000	2,410,000-
		SUBTOTAL FOR BUDGET CODE 8001		56,305,000		53,895,000	2,410,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		7,731,218		7,730,068	1,150-
		SUBTOTAL FOR DEBT SERVICE		7,731,218		7,730,068	1,150-
		SUBTOTAL FOR BUDGET CODE 8004		7,731,218		7,730,068	1,150-
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,630,000		3,635,000	5,000
		SUBTOTAL FOR DEBT SERVICE		3,630,000		3,635,000	5,000
		SUBTOTAL FOR BUDGET CODE 8191		3,630,000		3,635,000	5,000
TOTAL FOR INTEREST ON FUNDED DEBT				151,956,150		148,329,895	3,626,255-
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				241,365,221		148,329,895	93,035,326-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		241,365,221		148,329,895	93,035,326-
FINANCIAL PLAN SAVINGS APPROPRIATION		241,365,221		148,329,895	93,035,326-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		228,168,221		135,132,895	93,035,326-
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		241,365,221		148,329,895	93,035,326-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		2,000,000,000			2,000,000,000-
	SUBTOTAL FOR DEBT SERVICE		2,000,000,000			2,000,000,000-
	SUBTOTAL FOR BUDGET CODE 6001		2,000,000,000			2,000,000,000-
	TOTAL FOR		2,000,000,000			2,000,000,000-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT						
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		583,904,264			583,904,264-
	SUBTOTAL FOR DEBT SERVICE		583,904,264			583,904,264-
	SUBTOTAL FOR BUDGET CODE 4001		583,904,264			583,904,264-
	TOTAL FOR REDEMPTION OF FUNDED DEBT		583,904,264			583,904,264-
	TOTAL FOR BUDGET STABILIZATION ACCOUNT		2,583,904,264			2,583,904,264-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,583,904,264			2,583,904,264-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,583,904,264			2,583,904,264-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,583,904,264			2,583,904,264-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,583,904,264			2,583,904,264-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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		115,707,680		115,034,757	672,923-
		SUBTOTAL FOR DEBT SERVICE		115,707,680		115,034,757	672,923-
		SUBTOTAL FOR BUDGET CODE S002		115,707,680		115,034,757	672,923-
		TOTAL FOR		115,707,680		115,034,757	672,923-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		199,995,016		686,575,294	486,580,278
		SUBTOTAL FOR DEBT SERVICE		199,995,016		686,575,294	486,580,278
		SUBTOTAL FOR BUDGET CODE 1006		199,995,016		686,575,294	486,580,278
		TOTAL FOR INTEREST ON FUNDED DEBT		199,995,016		686,575,294	486,580,278
		TOTAL FOR NYC Transitional Finance Autho		315,702,696		801,610,051	485,907,355

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		315,702,696		801,610,051	485,907,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION		315,702,696		801,610,051	485,907,355

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		199,995,016		686,575,294	486,580,278
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		115,707,680		115,034,757	672,923-
INTRA-CITY SALES					
TOTAL		315,702,696		801,610,051	485,907,355

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,515,771,201		3,310,594,237	2,205,176,964-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,515,771,201		3,310,594,237	2,205,176,964-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,252,088,779		3,053,033,112	2,199,055,667-
OTHER CATEGORICAL		54,490,415		50,194,375	4,296,040-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		196,967,007		195,141,750	1,825,257-
INTRA-CITY SALES					
TOTAL		5,515,771,201		3,310,594,237	2,205,176,964-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		5,515,771,201		3,310,594,237	2,205,176,964-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,515,771,201		3,310,594,237	2,205,176,964-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		5,515,771,201		3,310,594,237	2,205,176,964-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,515,771,201		3,310,594,237	2,205,176,964-
FUNDING					
CITY		5,252,088,779		3,053,033,112	2,199,055,667-
OTHER CATEGORICAL		54,490,415		50,194,375	4,296,040-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		196,967,007		195,141,750	1,825,257-
INTRA-CITY SALES					
TOTAL FUNDING		5,515,771,201		3,310,594,237	2,205,176,964-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0102 Public Information and Communication									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363			
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363			
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363			
		TOTAL FOR	4	189,363	4	189,363			
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,735,487	48	3,735,487			
		SUBTOTAL FOR F/T SALARIED	48	3,735,487	48	3,735,487			
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986			
		SUBTOTAL FOR OTH SALARIED		56,986		56,986			
03 UNSALARIED		031 UNSALARIED		12,511		12,511			
		SUBTOTAL FOR UNSALARIED		12,511		12,511			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428			
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000			
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428			
		SUBTOTAL FOR BUDGET CODE 0101	48	4,045,412	48	4,045,412			
		TOTAL FOR PUBLIC ADVOCATE	48	4,045,412	48	4,045,412			
		TOTAL FOR PERSONAL SERVICES	52	4,234,775	52	4,234,775			

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	4,234,775	52	4,234,775	
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,358,383	45	3,358,383	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,358,383	3,358,383	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,358,383	3,358,383	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE										
BUDGET CODE: 0101 EXEC MGMT & ADMIN										
10	SUPPLY&MATL	856001	10F	MOTOR VEHICLE FUEL				8,000		8,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				1,180	1,180	
			100	SUPPLIES + MATERIALS - GENERAL				42,689	34,854	7,835-
			101	PRINTING SUPPLIES				359	1,559	1,200
			105	AUTOMOTIVE SUPPLIES & MATERIAL					500	500
			106	MOTOR VEHICLE FUEL				7,989	6,989	1,000-
			117	POSTAGE				14,689	36,889	22,200
			SUBTOTAL FOR SUPPLY&MATL					74,906	81,971	7,065
30	PROPTY&EQUIP		305	MOTOR VEHICLES				40,700	8,500	32,200-
			332	PURCH DATA PROCESSING EQUIPT					8,000	8,000
			337	BOOKS-OTHER					3,000	3,000
			338	LIBRARY BOOKS					1,135	1,135
			SUBTOTAL FOR PROPTY&EQUIP					40,700	20,635	20,065-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				36,722	36,722	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				10,000	4,000	6,000-
			402	TELEPHONE & OTHER COMMUNICATNS				22,400	22,400	
			403	OFFICE SERVICES				16,671	8,671	8,000-
			406	PROFESSIONAL SVCS CONTRACTUAL				2,000		2,000-
			412	RENTALS OF MISC.EQUIP				2,000		2,000-
			417	ADVERTISING				2,964	2,964	
		856001	42C	HEAT LIGHT & POWER				36,190	35,679	511-
			427	DATA PROCESSING SERVICES				1,780	1,780	
			431	LEASING OF MISC EQUIP				16,500	21,500	5,000
			451	NON OVERNIGHT TRVL EXP-GENERAL				5,500	2,500	3,000-
			453	OVERNIGHT TRVL EXP-GENERAL				12,000	1,000	11,000-
			499	OTHER EXPENSES - GENERAL				79,000	125,000	46,000
			SUBTOTAL FOR OTHR SER&CHR					243,727	262,216	18,489
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	1			25,800	25,800	
			686	PROF SERV OTHER	1			34,700	28,700	6,000-
			SUBTOTAL FOR CNTRCTL SVCS		2			60,500	54,500	6,000-
			SUBTOTAL FOR BUDGET CODE 0101		2			419,833	419,322	511-
			TOTAL FOR PUBLIC ADVOCATE		2			419,833	419,322	511-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	419,833	2	419,322	511-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,092	419,833	77,581	419,322	511-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		261,617		261,106	511-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		261,617		261,106	511-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		261,617		261,106	511-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	4,234,775	52	4,234,775	
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,358,383	45	3,358,383	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,358,383	3,358,383	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,358,383	3,358,383	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,092	419,833	77,581	419,322	511-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		261,617		261,106	511-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		261,617		261,106	511-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		261,617		261,106	511-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52	4,234,775	52	4,234,775	
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,358,383	45	3,358,383	
OTPS					
TOTALS FOR OPERATING BUDGET		419,833		419,322	511-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		261,617		261,106	511-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	4,654,608	52	4,654,097	511-
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	45	3,620,000	45	3,619,489	511-
FUNDING					
CITY		3,620,000		3,619,489	511-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,620,000		3,619,489	511-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,589,500	
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,589,500	
02 OTH SALARIED		021 PART-TIME POSITIONS		17,645,520		14,602,880	3,042,640-
		SUBTOTAL FOR OTH SALARIED		17,645,520		14,602,880	3,042,640-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,180,480		7,151,520	4,971,040
		SUBTOTAL FOR AMT TO SCHED		2,180,480		7,151,520	4,971,040
		SUBTOTAL FOR BUDGET CODE 0101	51	27,415,500	51	29,343,900	1,928,400
		TOTAL FOR COUNCIL MEMBERS	51	27,415,500	51	29,343,900	1,928,400
		TOTAL FOR COUNCIL MEMBERS	51	27,415,500	51	29,343,900	1,928,400

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	27,415,500	51	29,343,900	1,928,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	27,415,500	51	29,343,900	1,928,400

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,415,500	29,343,900	1,928,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,415,500	29,343,900	1,928,400

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,394,495	33	2,591,428	16	1,196,933
		SUBTOTAL FOR F/T SALARIED	17	1,394,495	33	2,591,428	16	1,196,933
		SUBTOTAL FOR BUDGET CODE 7102	17	1,394,495	33	2,591,428	16	1,196,933
BUDGET CODE: 8102 Drafing Bills								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	926,501	20	1,700,000	9	773,499
		SUBTOTAL FOR F/T SALARIED	11	926,501	20	1,700,000	9	773,499
		SUBTOTAL FOR BUDGET CODE 8102	11	926,501	20	1,700,000	9	773,499
BUDGET CODE: 9102 DRAFTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	1,148,150	15	1,148,150
		SUBTOTAL FOR F/T SALARIED			15	1,148,150	15	1,148,150
		SUBTOTAL FOR BUDGET CODE 9102			15	1,148,150	15	1,148,150
		TOTAL FOR	28	2,320,996	68	5,439,578	40	3,118,582
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	84,566	20	1,500,000	16	1,415,434
		SUBTOTAL FOR F/T SALARIED	4	84,566	20	1,500,000	16	1,415,434
		SUBTOTAL FOR BUDGET CODE 0102	4	84,566	20	1,500,000	16	1,415,434
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,144,786	66	5,218,806	27	2,074,020
		SUBTOTAL FOR F/T SALARIED	39	3,144,786	66	5,218,806	27	2,074,020
		SUBTOTAL FOR BUDGET CODE 1102	39	3,144,786	66	5,218,806	27	2,074,020

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,254,308	21	1,829,934	7	575,626
		SUBTOTAL FOR F/T SALARIED	14	1,254,308	21	1,829,934	7	575,626
		SUBTOTAL FOR BUDGET CODE 2102	14	1,254,308	21	1,829,934	7	575,626
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,213,097	16	1,500,348	2	287,251
		SUBTOTAL FOR F/T SALARIED	14	1,213,097	16	1,500,348	2	287,251
03 UNSALARIED		031 UNSALARIED		191,000		191,000		
		SUBTOTAL FOR UNSALARIED		191,000		191,000		
		SUBTOTAL FOR BUDGET CODE 3102	14	1,404,097	16	1,691,348	2	287,251
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,955,773	34	2,962,312	10	1,006,539
		SUBTOTAL FOR F/T SALARIED	24	1,955,773	34	2,962,312	10	1,006,539
		SUBTOTAL FOR BUDGET CODE 4102	24	1,955,773	34	2,962,312	10	1,006,539
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,732,866	33	2,433,756	10	700,890
		SUBTOTAL FOR F/T SALARIED	23	1,732,866	33	2,433,756	10	700,890
		SUBTOTAL FOR BUDGET CODE 5102	23	1,732,866	33	2,433,756	10	700,890
		TOTAL FOR COMMITTEE STAFFING	118	9,576,396	190	15,636,156	72	6,059,760
		TOTAL FOR COMMITTEE STAFFING	146	11,897,392	258	21,075,734	112	9,178,342

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146	11,897,392	258	21,075,734	9,178,342
FINANCIAL PLAN SAVINGS					
APPROPRIATION	146	11,897,392	258	21,075,734	9,178,342

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,897,392	21,075,734	9,178,342
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,897,392	21,075,734	9,178,342

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9305 Public Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	720,675			9-	720,675-
SUBTOTAL FOR F/T SALARIED			9	720,675			9-	720,675-
03 UNSALARIED		031 UNSALARIED		65,000				65,000-
SUBTOTAL FOR UNSALARIED				65,000				65,000-
SUBTOTAL FOR BUDGET CODE 9305			9	785,675			9-	785,675-
TOTAL FOR			9	785,675			9-	785,675-
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,125,503	50	3,797,768	6	672,265
SUBTOTAL FOR F/T SALARIED			44	3,125,503	50	3,797,768	6	672,265
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000		
SUBTOTAL FOR OTH SALARIED				10,000		10,000		
03 UNSALARIED		031 UNSALARIED		150,000		150,000		
SUBTOTAL FOR UNSALARIED				150,000		150,000		
SUBTOTAL FOR BUDGET CODE 0105			44	3,285,503	50	3,957,768	6	672,265
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	855,887	14	1,156,132	2	300,245
SUBTOTAL FOR F/T SALARIED			12	855,887	14	1,156,132	2	300,245
03 UNSALARIED		031 UNSALARIED				28,000		28,000
SUBTOTAL FOR UNSALARIED						28,000		28,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,000				28,000-
SUBTOTAL FOR AMT TO SCHED				28,000				28,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2105			12	883,887	14	1,184,132	2	300,245
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	412,807	5	438,989	1-	26,182
SUBTOTAL FOR F/T SALARIED			6	412,807	5	438,989	1-	26,182
SUBTOTAL FOR BUDGET CODE 3105			6	412,807	5	438,989	1-	26,182
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	456,468	14	562,934	4	106,466
SUBTOTAL FOR F/T SALARIED			10	456,468	14	562,934	4	106,466
SUBTOTAL FOR BUDGET CODE 4105			10	456,468	14	562,934	4	106,466
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,534,819	20	2,010,127	4	475,308
SUBTOTAL FOR F/T SALARIED			16	1,534,819	20	2,010,127	4	475,308
SUBTOTAL FOR BUDGET CODE 5105			16	1,534,819	20	2,010,127	4	475,308
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,544	3	245,544		8,000
SUBTOTAL FOR F/T SALARIED			3	237,544	3	245,544		8,000
SUBTOTAL FOR BUDGET CODE 6105			3	237,544	3	245,544		8,000
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	521,873	13	846,986	5	325,113
SUBTOTAL FOR F/T SALARIED			8	521,873	13	846,986	5	325,113
03 UNSALARIED		031 UNSALARIED		28,000		28,000		
SUBTOTAL FOR UNSALARIED				28,000		28,000		
SUBTOTAL FOR BUDGET CODE 7105			8	549,873	13	874,986	5	325,113

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,134,673	35	2,441,652	5	306,979
SUBTOTAL FOR F/T SALARIED			30	2,134,673	35	2,441,652	5	306,979
03 UNSALARIED		031 UNSALARIED		100,000		125,000		25,000
SUBTOTAL FOR UNSALARIED				100,000		125,000		25,000
SUBTOTAL FOR BUDGET CODE 8105			30	2,234,673	35	2,566,652	5	331,979
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,825			3-	249,825-
SUBTOTAL FOR F/T SALARIED			3	249,825			3-	249,825-
03 UNSALARIED		031 UNSALARIED		28,000				28,000-
SUBTOTAL FOR UNSALARIED				28,000				28,000-
SUBTOTAL FOR BUDGET CODE 9205			3	277,825			3-	277,825-
TOTAL FOR COUNCIL SERVICES DIVISION			132	9,873,399	154	11,841,132	22	1,967,733
TOTAL FOR COUNCIL SERVICES DIVISION			141	10,659,074	154	11,841,132	13	1,182,058

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	10,659,074	154	11,841,132	1,182,058
FINANCIAL PLAN SAVINGS APPROPRIATION	141	10,659,074	154	11,841,132	1,182,058

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,659,074	11,841,132	1,182,058
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,659,074	11,841,132	1,182,058

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10		SUPPLYS&MATL								
		101			700,000			700,000		
		117			700,000			700,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,400,000			1,400,000		
40		OTHR SER&CHR								
		400			1,500,000			1,800,000		300,000
		414			2,500,000			2,600,000		100,000
		SUBTOTAL FOR OTHR SER&CHR			4,000,000			4,400,000		400,000
		SUBTOTAL FOR BUDGET CODE 1001				5,400,000			5,800,000	400,000
		TOTAL FOR OTPS COUNCIL MEMBERS				5,400,000			5,800,000	400,000
		TOTAL FOR OTPS COUNCIL MEMBERS				5,400,000			5,800,000	400,000

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,400,000		5,800,000	400,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,400,000		5,800,000	400,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,400,000		5,800,000	400,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,400,000		5,800,000	400,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
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			35,000		10,000
		856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
			100 SUPPLIES + MATERIALS - GENERAL			94,500			125,000		30,500
			101 PRINTING SUPPLIES			12,200			16,000		3,800
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,800			10,000		5,200
			117 POSTAGE			6,000			20,000		14,000
			199 DATA PROCESSING SUPPLIES			70,000			150,000		80,000
			SUBTOTAL FOR SUPPLYS&MATL			237,500			381,000		143,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			37,448			30,000		7,448-
			302 TELECOMMUNICATIONS EQUIPMENT			5,000			15,000		10,000
			305 MOTOR VEHICLES			285,500			200,000		85,500-
			314 OFFICE FURITURE			50,000			50,000		
			315 OFFICE EQUIPMENT			23,000			20,000		3,000-
			332 PURCH DATA PROCESSING EQUIPT			133,500			120,000		13,500-
			337 BOOKS-OTHER			205,000			230,000		25,000
			338 LIBRARY BOOKS			20,000			50,000		30,000
			SUBTOTAL FOR PROPTY&EQUIP			759,448			715,000		44,448-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			230,000			300,000		70,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			25,000			25,000		
			400 CONTRACTUAL SERVICES-GENERAL			40,000			50,000		10,000
			402 TELEPHONE & OTHER COMMUNICATNS			105,000			100,000		5,000-
			403 OFFICE SERVICES			12,000			25,000		13,000
			412 RENTALS OF MISC.EQUIP			97,500			140,000		42,500
			414 RENTALS - LAND BLDGS & STRUCTS			6,995,000			8,600,000		1,605,000
			417 ADVERTISING						5,000		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			25,000			35,000		10,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,232			10,000		4,768
			453 OVERNIGHT TRVL EXP-GENERAL			3,500			8,500		5,000
			454 OVERNIGHT TRVL EXP-SPECIAL			11,500			11,500		
			SUBTOTAL FOR OTHR SER&CHR			7,549,732			9,310,000		1,760,268
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		60,000	3		60,000		
			602 TELECOMMUNICATIONS MAINT	1		57,998	1		100,000		42,002
			608 MAINT & REP GENERAL	8		40,000	8		40,000		
			612 OFFICE EQUIPMENT MAINTENANCE	9		66,000	9		20,000		46,000-
			613 DATA PROCESSING EQUIPMENT				13		160,000	13	160,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	6	17,000	6	20,000			3,000
		622 TEMPORARY SERVICES	1	90,000	1	100,000			10,000
		624 CLEANING SERVICES	1	12,000	1	15,000			3,000
		633 TRANSPORTATION EXPENDITURES	1	50,000	1	60,000			10,000
		660 ECONOMIC DEVELOPMENT	21	220,000	21	300,000			80,000
		671 TRAINING PRGM CITY EMPLOYEES	5	6,000	5	60,000			54,000
		682 PROF SERV LEGAL SERVICES	1	45,000	1	1,000,000			955,000
		684 PROF SERV COMPUTER SERVICES	2	310,000	2	553,000			243,000
		686 PROF SERV OTHER	6	174,726	6	395,475			220,749
		SUBTOTAL FOR CNTRCTL SVCS	65	1,148,724	78	2,883,475		13	1,734,751
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		15,000			5,000
		SUBTOTAL FOR FXD MIS CHGS		10,000		15,000			5,000
		SUBTOTAL FOR BUDGET CODE 2001	65	9,705,404	78	13,304,475		13	3,599,071
		TOTAL FOR OTPS CENTRAL STAFF	65	9,705,404	78	13,304,475		13	3,599,071
		TOTAL FOR OTPS CENTRAL STAFF	65	9,705,404	78	13,304,475		13	3,599,071

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	315,000	9,705,404	400,000	13,304,475	3,599,071
FINANCIAL PLAN SAVINGS APPROPRIATION		9,705,404		13,304,475	3,599,071

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,705,404		13,304,475	3,599,071
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,705,404		13,304,475	3,599,071

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1	
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6000			1			1	
		TOTAL FOR COMMITTEE ON THE AGING			1			1	
		TOTAL FOR COMMITTEE ON THE AGING			1			1	

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			

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

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6050				1			1		
TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1			1		
TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1			1		

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT							
05		AMT TO SCHED			1		1-
		053 AMOUNT TO BE SCHEDULED-PS			1		1-
		SUBTOTAL FOR AMT TO SCHED			1		1-
		SUBTOTAL FOR BUDGET CODE 6070			1		1-
		TOTAL FOR			1		1-
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY18-04/23/18

EXECUTIVE BUDGET FY19

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				1			1	
053 AMOUNT TO BE SCHEDULED-PS				1			1	
SUBTOTAL FOR AMT TO SCHED				1			1	
SUBTOTAL FOR BUDGET CODE 6160				1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN				1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN				1			1	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT						
05 AMT TO SCHED				1		1
053 AMOUNT TO BE SCHEDULED-PS				1		1
SUBTOTAL FOR AMT TO SCHED				1		1
SUBTOTAL FOR BUDGET CODE 6200				1		1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION						
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6300			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 634 COMMITTEE ON FOR-HIRE VEHICLES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6340 Committee on For-Hire Vehicles						
05 AMT TO SCHED					1	1
	053 AMOUNT TO BE SCHEDULED-PS				1	1
	SUBTOTAL FOR AMT TO SCHED				1	1
	SUBTOTAL FOR BUDGET CODE 6340				1	1
	TOTAL FOR				1	1
	TOTAL FOR COMMITTEE ON FOR-HIRE VEHICLES				1	1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 634 COMMITTEE ON FOR-HIRE VEHICLES

COMMITTEE ON FOR-HIRE VEHICLES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS APPROPRIATION				1	1

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05		AMT TO SCHED			1			1	
								1	
		053 AMOUNT TO BE SCHEDULED-PS			1			1	
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6400			1			1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1			1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1			1	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6470			1				1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1				1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1				1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 648 HOSPITALS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6480 Committee on Hospitals									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
							1		1
SUBTOTAL FOR AMT TO SCHED							1		1
SUBTOTAL FOR BUDGET CODE 6480							1		1
TOTAL FOR							1		1
TOTAL FOR HOSPITALS							1		1

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS APPROPRIATION				1	1

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

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

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1	
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6540			1			1	
		TOTAL FOR COMMITTEE ON LAND USE			1			1	
		TOTAL FOR COMMITTEE ON LAND USE			1			1	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6550				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6560				1		1			
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1		1			
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1		1			

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6570				1			1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1		

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# 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
				1		1
				1		1
				1		1
				1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6650				1			1		
TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1			1		
TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1			1		

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6670				1			1		
TOTAL FOR				1			1		
TOTAL FOR COMMITTEE ON PUBLIC HOUSING				1			1		

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6710					1				1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1				1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1				1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# 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

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6750				1			1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1		
TOTAL FOR CMTEE ON STANDARDS AND ETHICS				1			1		

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESponsibility Center:						
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6820			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6830 COMMITTEE ON VETERANS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6830			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON VETERANS			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6870				1			1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1			1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1			1		

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6900				1			1		
TOTAL FOR COMMITTEE ON YOUTH SERVICES				1			1		
TOTAL FOR COMMITTEE ON YOUTH SERVICES				1			1		

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING										
BUDGET CODE: 8000 COMMITTEE ON THE AGING										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8000			1		1
					TOTAL FOR COMMITTEE ON THE AGING			1		1
					TOTAL FOR COMMITTEE ON THE AGING			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8020				1			1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1			1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1			1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1-
		SUBTOTAL FOR OTHR SER&CHR		1			1-
		SUBTOTAL FOR BUDGET CODE 8070		1			1-
		TOTAL FOR		1			1-
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP		1			1-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8160			1			1	
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1	
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8200		1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION									
BUDGET CODE: 8250 COMMITTEE ON EDUCATION									
40		OTHR SER&CHR				1			1
									1
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8250				1			1
		TOTAL FOR COMMITTEE ON EDUCATION				1			1
		TOTAL FOR COMMITTEE ON EDUCATION				1			1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE									
BUDGET CODE: 8320 COMMITTEE ON FINANCE									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8320				1			1
		TOTAL FOR COMMITTEE ON FINANCE				1			1
		TOTAL FOR COMMITTEE ON FINANCE				1			1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 834 COMMITTEE OON FOR-HIRE VEHICLES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8340 Committee on For-Hire Vehicles						
40 OTHR SER&CHR						1 1
						1 1
						1 1
						1 1
						1 1
						1 1
						1 1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 834 COMMITTEE OON FOR-HIRE VEHICLES

COMMITTEE OON FOR-HIRE VEHICLES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS											
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS											
40	OTHR	SER&CHR				1					1
											1
						1					1
											1
						1					1
											1
						1					1
											1
						1					1
											1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1
					SUBTOTAL FOR OTHR SER&CHR		1			1
					SUBTOTAL FOR BUDGET CODE 8450		1			1
					TOTAL FOR COMMITTEE ON HEALTH		1			1
					TOTAL FOR COMMITTEE ON HEALTH		1			1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1	
				SUBTOTAL FOR OTHR SER&CHR		1		1	
				SUBTOTAL FOR BUDGET CODE 8470		1		1	
				TOTAL FOR CMTEE ON HIGHER EDUCATION		1		1	
				TOTAL FOR COMMITTEE ON HIGHER EDUCATION		1		1	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 848 HOSPITALS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8480 Committee on Hospitals										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR					1
					SUBTOTAL FOR BUDGET CODE 8480					1
					TOTAL FOR					1
					TOTAL FOR HOSPITALS					1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

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

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8500	1		1
				TOTAL FOR CMTEE ON HOUSING & BUILDINGS	1		1
				TOTAL FOR CMTEE ON HOUSING & BLDGS	1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE									
BUDGET CODE: 8540 COMMITTEE ON LAND USE									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8540				1			1
		TOTAL FOR COMMITTEE ON LAND USE				1			1
		TOTAL FOR COMMITTEE ON LAND USE				1			1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	

RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR			1			1	
		499 OTHER EXPENSES - GENERAL			1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8550			1			1	
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1			1	
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1			1	

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8560			1			1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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						
		499	OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8570			1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1			1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP											
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS											
40	OTHR	SER&CHR									
						1				1	
						1				1	
						1				1	
						1				1	
						1				1	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR CMTEE ON PUBLIC SAFETY			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT											
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT											
40	OTHR	SER&CHR				1					1
											1
						1					1
											1
						1					1
											1
						1					1
											1
						1					1
											1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40	OTHR	SER&CHR			1			1	
					1			1	
					1			1	
					1			1	
					1			1	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8730		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS		1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS										
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS										
40	OTHR	SER&CHR				1				1
						1				1
						1				1
						1				1
						1				1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40		OTHR SER&CHR					
		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

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T						
40 OTHR SER&CHR				1		1
	499 OTHER EXPENSES - GENERAL			1		1
	SUBTOTAL FOR OTHR SER&CHR			1		1
	SUBTOTAL FOR BUDGET CODE 8810			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8830 COMMITTEE ON VETERANS						
40 OTHR SER&CHR						
				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	338	49,972,003	463	62,260,804	12,288,801
FINANCIAL PLAN SAVINGS					
APPROPRIATION	338	49,972,003	463	62,260,804	12,288,801

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,972,003	62,260,804	12,288,801
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,972,003	62,260,804	12,288,801
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	315,000	15,105,441	400,000	19,104,513	3,999,072
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,105,441		19,104,513	3,999,072

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,105,441		19,104,513	3,999,072
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		15,105,441		19,104,513	3,999,072
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	338	49,972,003	463	62,260,804	12,288,801
FINANCIAL PLAN SAVINGS					
APPROPRIATION	338	49,972,003	463	62,260,804	12,288,801
OTPS					
TOTALS FOR OPERATING BUDGET		15,105,441		19,104,513	3,999,072
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,105,441		19,104,513	3,999,072
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	338	65,077,444	463	81,365,317	16,287,873
FINANCIAL PLAN SAVINGS					
APPROPRIATION	338	65,077,444	463	81,365,317	16,287,873
FUNDING					
CITY		65,077,444		81,365,317	16,287,873
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		65,077,444		81,365,317	16,287,873

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	70	3,955,083	70	4,212,830		257,747	
SUBTOTAL FOR F/T SALARIED			70	3,955,083	70	4,212,830		257,747	
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		7,541		7,541			
SUBTOTAL FOR AMT TO SCHED				7,541		7,541			
SUBTOTAL FOR BUDGET CODE 0101			70	4,112,150	70	4,369,897		257,747	
TOTAL FOR EMMANUEL MICHALOS			70	4,112,150	70	4,369,897		257,747	
TOTAL FOR PERSONAL SERVICES			70	4,112,150	70	4,369,897		257,747	

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,112,150	70	4,369,897	257,747
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	4,262,150	70	4,369,897	107,747

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,262,150	4,369,897	107,747
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,262,150	4,369,897	107,747

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,200		2,200			
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785			
		100 SUPPLIES + MATERIALS - GENERAL		21,494		17,494			4,000-
		101 PRINTING SUPPLIES		24,711		30,711			6,000
		117 POSTAGE		509		50,509			50,000
		199 DATA PROCESSING SUPPLIES		18,125		3,625			14,500-
SUBTOTAL FOR SUPPLYS&MATL				69,824		107,324			37,500
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,000		8,000			
		315 OFFICE EQUIPMENT		5,267		14,267			9,000
		332 PURCH DATA PROCESSING EQUIPT		24,000		12,000			12,000-
		337 BOOKS-OTHER		8,500		8,500			
SUBTOTAL FOR PROPTY&EQUIP				45,767		42,767			3,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		130,215		130,215			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200			
	003001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		11,000					11,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		448,422		448,422			
		400 CONTRACTUAL SERVICES-GENERAL		1,600		1,000			600-
		403 OFFICE SERVICES		900		900			
		412 RENTALS OF MISC.EQUIP		8,000		8,000			
	856001	42C HEAT LIGHT & POWER		58,406		57,524			882-
		423 HEAT LIGHT & POWER		2		2			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,546		2,146			2,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		400		2,400			2,000
SUBTOTAL FOR OTHR SER&CHR				666,691		653,809			12,882-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	319,988	1	9,996			309,992-
		612 OFFICE EQUIPMENT MAINTENANCE	1	21,792	1	30,292			8,500
		613 DATA PROCESSING EQUIPMENT	1	2,526	1	11,526			9,000
		618 COSTS ASSOC WITH FINANCING	1	100,299	1	122,299			22,000
		671 TRAINING PRGM CITY EMPLOYEES	1	2,468	1	10,793			8,325
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	5,000			4,000
		686 PROF SERV OTHER	1	168	1	7,168			7,000
SUBTOTAL FOR CNTRCTL SVCS				7	448,241	7	197,074		251,167-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500			1,500	
		SUBTOTAL FOR FXD MIS CHGS		1,500			1,500	
		SUBTOTAL FOR BUDGET CODE 0101	7	1,232,023	7		1,002,474	229,549-
		TOTAL FOR EMMANUEL MICHALOS	7	1,232,023	7		1,002,474	229,549-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,232,023	7		1,002,474	229,549-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	656,228	1,232,023	644,346	1,002,474	229,549-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,232,023		1,002,474	229,549-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,232,023		1,002,474	229,549-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,232,023		1,002,474	229,549-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,112,150	70	4,369,897	257,747
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	4,262,150	70	4,369,897	107,747

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,262,150	4,369,897	107,747
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,262,150	4,369,897	107,747
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	656,228	1,232,023	644,346	1,002,474	229,549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,232,023		1,002,474	229,549-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,232,023		1,002,474	229,549-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,232,023		1,002,474	229,549-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	4,112,150	70	4,369,897	257,747
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	4,262,150	70	4,369,897	107,747
OTPS					
TOTALS FOR OPERATING BUDGET		1,232,023		1,002,474	229,549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,232,023		1,002,474	229,549-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,344,173	70	5,372,371	28,198
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	70	5,494,173	70	5,372,371	121,802-
FUNDING					
CITY		5,494,173		5,372,371	121,802-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,494,173		5,372,371	121,802-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	898,860	7	898,860			
SUBTOTAL FOR F/T SALARIED			7	898,860	7	898,860			
03 UNSALARIED		031 UNSALARIED		5,403		5,403			
SUBTOTAL FOR UNSALARIED				5,403		5,403			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
SUBTOTAL FOR ADD GRS PAY				2,690		2,690			
SUBTOTAL FOR BUDGET CODE 0101			7	906,953	7	906,953			
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	174,789	1	174,789			
SUBTOTAL FOR F/T SALARIED			1	174,789	1	174,789			
03 UNSALARIED		031 UNSALARIED		1,994		1,994			
SUBTOTAL FOR UNSALARIED				1,994		1,994			
SUBTOTAL FOR BUDGET CODE 0111			1	176,783	1	176,783			
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	663,665	5	663,665			
SUBTOTAL FOR F/T SALARIED			5	663,665	5	663,665			
03 UNSALARIED		031 UNSALARIED		8,391		8,391			
SUBTOTAL FOR UNSALARIED				8,391		8,391			
SUBTOTAL FOR BUDGET CODE 0121			5	672,056	5	672,056			
BUDGET CODE: 0403 Org Dev & Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	643,739	9	643,739			
SUBTOTAL FOR F/T SALARIED			9	643,739	9	643,739			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				2,500		2,500			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			9	646,239	9	646,239		
BUDGET CODE: 0521 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	803,282	13	803,549	1-	267
SUBTOTAL FOR F/T SALARIED			14	803,282	13	803,549	1-	267
03 UNSALARIED		031 UNSALARIED		4,772		4,772		
SUBTOTAL FOR UNSALARIED				4,772		4,772		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700		
SUBTOTAL FOR ADD GRS PAY				5,700		5,700		
SUBTOTAL FOR BUDGET CODE 0521			14	813,754	13	814,021	1-	267
BUDGET CODE: 0531 General Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	617,541	11	626,479	1	8,938
SUBTOTAL FOR F/T SALARIED			10	617,541	11	626,479	1	8,938
03 UNSALARIED		031 UNSALARIED		3,102		3,102		
SUBTOTAL FOR UNSALARIED				3,102		3,102		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294		
		047 OVERTIME		8,554				8,554-
SUBTOTAL FOR ADD GRS PAY				10,848		2,294		8,554-
SUBTOTAL FOR BUDGET CODE 0531			10	631,491	11	631,875	1	384
BUDGET CODE: 0541 Hurman Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,174,410	17	1,124,405		50,005-
SUBTOTAL FOR F/T SALARIED			17	1,174,410	17	1,124,405		50,005-
03 UNSALARIED		031 UNSALARIED		38,161		38,161		
SUBTOTAL FOR UNSALARIED				38,161		38,161		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550		
		042 LONGEVITY DIFFERENTIAL		22,219		22,219		
		061 SUPPER MONEY		35		35		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				27,804		27,804	
SUBTOTAL FOR BUDGET CODE 0541			17	1,240,375	17	1,190,370	50,005-
BUDGET CODE: 0701 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,611,157	23	1,617,709	6,552
SUBTOTAL FOR F/T SALARIED			23	1,611,157	23	1,617,709	6,552
03 UNSALARIED		031 UNSALARIED		276,915		277,826	911
SUBTOTAL FOR UNSALARIED				276,915		277,826	911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97,428		97,428	
SUBTOTAL FOR ADD GRS PAY				97,428		97,428	
SUBTOTAL FOR BUDGET CODE 0701			23	1,985,500	23	1,992,963	7,463
TOTAL FOR EXECUTIVE			86	7,073,151	86	7,031,260	41,891-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0308 Research Evidence Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,091	1	90,970	1,121-
SUBTOTAL FOR F/T SALARIED			1	92,091	1	90,970	1,121-
SUBTOTAL FOR BUDGET CODE 0308			1	92,091	1	90,970	1,121-
BUDGET CODE: 0513 Planning Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,376,580	13	1,378,851	2,271
SUBTOTAL FOR F/T SALARIED			13	1,376,580	13	1,378,851	2,271
SUBTOTAL FOR BUDGET CODE 0513			13	1,376,580	13	1,378,851	2,271
BUDGET CODE: 0523 Planning Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	207,486	1	207,486	
SUBTOTAL FOR F/T SALARIED			1	207,486	1	207,486	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,198		2,198	
		SUBTOTAL FOR UNSALARIED		2,198		2,198	
		SUBTOTAL FOR BUDGET CODE 0523	1	209,684	1	209,684	
		TOTAL FOR RESEARCH AND PLANNING	15	1,678,355	15	1,679,505	1,150
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,060	6	475,065	50,005
		SUBTOTAL FOR F/T SALARIED	6	425,060	6	475,065	50,005
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237	
		SUBTOTAL FOR ADD GRS PAY		2,237		2,237	
		SUBTOTAL FOR BUDGET CODE 0241	6	427,297	6	477,302	50,005
		TOTAL FOR PUBLIC INFORMATION	6	427,297	6	477,302	50,005
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,906,064	25	1,907,012	948
		SUBTOTAL FOR F/T SALARIED	25	1,906,064	25	1,907,012	948
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0801	25	1,908,564	25	1,909,512	948
		TOTAL FOR CONTRACT MANAGEMENT SERVICES	25	1,908,564	25	1,909,512	948

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	596,570	9	597,518	948
		SUBTOTAL FOR F/T SALARIED	9	596,570	9	597,518	948
		SUBTOTAL FOR BUDGET CODE 0221	9	596,570	9	597,518	948
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,000	2	220,000	
		SUBTOTAL FOR F/T SALARIED	2	220,000	2	220,000	
		SUBTOTAL FOR BUDGET CODE 0231	2	220,000	2	220,000	
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,155	5	362,392	237
		SUBTOTAL FOR F/T SALARIED	5	362,155	5	362,392	237
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284	
		042 LONGEVITY DIFFERENTIAL		16,719		16,719	
		SUBTOTAL FOR ADD GRS PAY		19,003		19,003	
		SUBTOTAL FOR BUDGET CODE 0237	5	381,158	5	381,395	237
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,305,822	18	1,306,059	237
		SUBTOTAL FOR F/T SALARIED	18	1,305,822	18	1,306,059	237
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		SUBTOTAL FOR ADD GRS PAY		3,500		3,500	
		SUBTOTAL FOR BUDGET CODE 0543	18	1,309,322	18	1,309,559	237
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,203	2	140,203	

1402

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	140,203	2	140,203			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,284		2,284			
SUBTOTAL FOR ADD GRS PAY				3,956		3,956			
SUBTOTAL FOR BUDGET CODE 0565			2	144,159	2	144,159			
TOTAL FOR ADMIN FISCAL AND BUDGET			36	2,651,209	36	2,652,631			1,422
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0553 Facilities Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,276	3	185,379			103
SUBTOTAL FOR F/T SALARIED			3	185,276	3	185,379			103
SUBTOTAL FOR BUDGET CODE 0553			3	185,276	3	185,379			103
BUDGET CODE: 1143 BCS Housing/NORCS-3B									
BCS Housg/NORCS 3B									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,128	1	71,128			
SUBTOTAL FOR F/T SALARIED			1	71,128	1	71,128			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 1143			1	71,628	1	71,628			
BUDGET CODE: 1173 BCS Grant Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,480	2	175,480			
SUBTOTAL FOR F/T SALARIED			2	175,480	2	175,480			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 1173			2	175,980	2	175,980			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BUREAU OF COMMUNITY SERVICES			6	432,884	6	432,987	103
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	100,000	1	100,000	
SUBTOTAL FOR F/T SALARIED			1	100,000	1	100,000	
SUBTOTAL FOR BUDGET CODE 0321			1	100,000	1	100,000	
BUDGET CODE: 0585 NY CONNCETS BIP PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 0585			1		1		
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	374,853	3	374,853	
SUBTOTAL FOR F/T SALARIED			3	374,853	3	374,853	
SUBTOTAL FOR BUDGET CODE 2184			3	374,853	3	374,853	
TOTAL FOR CITY WIDE			5	474,853	5	474,853	
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			179	14,646,313	179	14,658,050	11,737

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	14,646,313	179	14,658,050	11,737
FINANCIAL PLAN SAVINGS		817,342-	4-	156,472-	660,870
APPROPRIATION	179	13,828,971	175	14,501,578	672,607

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,490,966		10,164,694	673,728
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		749,853		749,853	
FEDERAL - C.D.		144,159		144,159	
FEDERAL - OTHER		3,443,993		3,442,872	1,121-
INTRA-CITY SALES					
TOTAL		13,828,971		14,501,578	672,607

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,638	1	120,638	
SUBTOTAL FOR F/T SALARIED			1	120,638	1	120,638	
03 UNSALARIED		031 UNSALARIED		4,749		4,749	
SUBTOTAL FOR UNSALARIED				4,749		4,749	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 2023			1	125,887	1	125,887	
TOTAL FOR EXECUTIVE			1	125,887	1	125,887	
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	751,396	12	751,793	397
SUBTOTAL FOR F/T SALARIED			12	751,396	12	751,793	397
03 UNSALARIED		031 UNSALARIED		1,812		1,812	
SUBTOTAL FOR UNSALARIED				1,812		1,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,247		4,247	
		047 OVERTIME		397			397-
SUBTOTAL FOR ADD GRS PAY				4,644		4,247	397-
SUBTOTAL FOR BUDGET CODE 0223			12	757,852	12	757,852	
TOTAL FOR PUBLIC INFORMATION			12	757,852	12	757,852	
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1116 BCS Nutrition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	923,267	15	765,933		157,334-	
SUBTOTAL FOR F/T SALARIED			15	923,267	15	765,933		157,334-	
SUBTOTAL FOR BUDGET CODE 1116			15	923,267	15	765,933		157,334-	
BUDGET CODE: 1141 BCS Housing/NORCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,330	3	196,934		604	
SUBTOTAL FOR F/T SALARIED			3	196,330	3	196,934		604	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 1141			3	196,830	3	197,434		604	
BUDGET CODE: 1151 BCS SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,303	1	94,303			
SUBTOTAL FOR F/T SALARIED			1	94,303	1	94,303			
SUBTOTAL FOR BUDGET CODE 1151			1	94,303	1	94,303			
BUDGET CODE: 1153 BCS Special Projects Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,791	4	231,791			
SUBTOTAL FOR F/T SALARIED			4	231,791	4	231,791			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 1153			4	232,291	4	232,291			
BUDGET CODE: 1161 Community Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,491,745	34	2,491,962		217	
SUBTOTAL FOR F/T SALARIED			34	2,491,745	34	2,491,962		217	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500			
		047 OVERTIME		217				217-	
SUBTOTAL FOR ADD GRS PAY				7,717		7,500		217-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1161			34	2,499,462	34	2,499,462	
BUDGET CODE: 2145 Health Promotions 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,266	1	5,588	52,678-
SUBTOTAL FOR F/T SALARIED			1	58,266	1	5,588	52,678-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 2145			1	58,766	1	6,088	52,678-
BUDGET CODE: 2153 Health Promotions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,486	3	162,486	
SUBTOTAL FOR F/T SALARIED			3	162,486	3	162,486	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212	
SUBTOTAL FOR ADD GRS PAY				3,212		3,212	
SUBTOTAL FOR BUDGET CODE 2153			3	165,698	3	165,698	
TOTAL FOR BUREAU OF COMMUNITY SERVICES			61	4,170,617	61	3,961,209	209,408-
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: 1191 COMMUNITY SERVICES / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,000	1	72,000	
SUBTOTAL FOR F/T SALARIED			1	72,000	1	72,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1191			1	72,000	1	72,000			
BUDGET CODE: 1513 Emergency Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	385,068	5	387,224			2,156
SUBTOTAL FOR F/T SALARIED			5	385,068	5	387,224			2,156
03 UNSALARIED		031 UNSALARIED		3,931		3,931			
SUBTOTAL FOR UNSALARIED				3,931		3,931			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		047 OVERTIME		2,156					2,156-
SUBTOTAL FOR ADD GRS PAY				3,156		1,000			2,156-
SUBTOTAL FOR BUDGET CODE 1513			5	392,155	5	392,155			
BUDGET CODE: 2043 Elder Abuse Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,600	1	93,600			
SUBTOTAL FOR F/T SALARIED			1	93,600	1	93,600			
SUBTOTAL FOR BUDGET CODE 2043			1	93,600	1	93,600			
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	496,902	6	496,902			
SUBTOTAL FOR F/T SALARIED			6	496,902	6	496,902			
03 UNSALARIED		031 UNSALARIED		4,114		4,114			
SUBTOTAL FOR UNSALARIED				4,114		4,114			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				1,500		1,500			
SUBTOTAL FOR BUDGET CODE 2061			6	502,516	6	502,516			
BUDGET CODE: 2085 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,875	3				190,875-
SUBTOTAL FOR F/T SALARIED			3	190,875	3				190,875-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2085			3	190,875	3				190,875-	
BUDGET CODE: 2103 Grandparent Resource Center										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,514	4	297,514				
SUBTOTAL FOR F/T SALARIED			4	297,514	4	297,514				
03 UNSALARIED		031 UNSALARIED		42,362		42,362				
SUBTOTAL FOR UNSALARIED				42,362		42,362				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481				
SUBTOTAL FOR ADD GRS PAY				1,481		1,481				
SUBTOTAL FOR BUDGET CODE 2103			4	341,357	4	341,357				
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,286	3	197,286				
SUBTOTAL FOR F/T SALARIED			3	197,286	3	197,286				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905				
SUBTOTAL FOR ADD GRS PAY				3,905		3,905				
SUBTOTAL FOR BUDGET CODE 2114			3	201,191	3	201,191				
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,045	1	88,924				1,879
SUBTOTAL FOR F/T SALARIED			1	87,045	1	88,924				1,879
SUBTOTAL FOR BUDGET CODE 2130			1	87,045	1	88,924				1,879
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	266,720	4	383,220				116,500
SUBTOTAL FOR F/T SALARIED			4	266,720	4	383,220				116,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500				
		047 OVERTIME		313						313-
SUBTOTAL FOR ADD GRS PAY				813		500				313-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2131			4	267,533	4	383,720	116,187
BUDGET CODE: 2144 LTC Homebound Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,227		76,445	51,218
SUBTOTAL FOR F/T SALARIED				25,227		76,445	51,218
SUBTOTAL FOR BUDGET CODE 2144				25,227		76,445	51,218
BUDGET CODE: 2154 LTC Nutrition 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	139,640	139,640
SUBTOTAL FOR F/T SALARIED			2		2	139,640	139,640
SUBTOTAL FOR BUDGET CODE 2154			2		2	139,640	139,640
BUDGET CODE: 2164 LTC Other Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,886		69,936	50
SUBTOTAL FOR F/T SALARIED				69,886		69,936	50
SUBTOTAL FOR BUDGET CODE 2164				69,886		69,936	50
BUDGET CODE: 2171 BILL PAYER PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	328,900	3	328,249	651-
SUBTOTAL FOR F/T SALARIED			3	328,900	3	328,249	651-
SUBTOTAL FOR BUDGET CODE 2171			3	328,900	3	328,249	651-
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	914,429	11	909,374	5,055-
SUBTOTAL FOR F/T SALARIED			11	914,429	11	909,374	5,055-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
SUBTOTAL FOR ADD GRS PAY				9,668		9,668	
SUBTOTAL FOR BUDGET CODE 2174			11	924,097	11	919,042	5,055-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,916	1		154,916-
		SUBTOTAL FOR F/T SALARIED	1	154,916	1		154,916-
		SUBTOTAL FOR BUDGET CODE 2185	1	154,916	1		154,916-
BUDGET CODE: 2201 ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2201	1		1		
BUDGET CODE: 2285 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,296		1,000	81,296-
		SUBTOTAL FOR F/T SALARIED		82,296		1,000	81,296-
		SUBTOTAL FOR BUDGET CODE 2285		82,296		1,000	81,296-
		TOTAL FOR CITY WIDE	47	3,843,009	47	3,719,190	123,819-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1528 HIICAP/MIPPA							
03 UNSALARIED		031 UNSALARIED		75,865			75,865-
		SUBTOTAL FOR UNSALARIED		75,865			75,865-
		SUBTOTAL FOR BUDGET CODE 1528		75,865			75,865-
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,126	1	47,515	5,389
		SUBTOTAL FOR F/T SALARIED	1	42,126	1	47,515	5,389
03 UNSALARIED		031 UNSALARIED		78,201		140,450	62,249
		SUBTOTAL FOR UNSALARIED		78,201		140,450	62,249

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,800		1,248	552-
		045 HOLIDAY PAY				2,500	2,500
		061 SUPPER MONEY		17			17-
		SUBTOTAL FOR ADD GRS PAY		1,817		3,748	1,931
		SUBTOTAL FOR BUDGET CODE 1538	1	122,144	1	191,713	69,569
		TOTAL FOR INFORMATION/REFERRAL	1	198,009	1	191,713	6,296-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,120	1	78,327	207
		SUBTOTAL FOR F/T SALARIED	1	78,120	1	78,327	207
03 UNSALARIED		031 UNSALARIED				19,553	19,553
		SUBTOTAL FOR UNSALARIED				19,553	19,553
04 ADD GRS PAY		045 HOLIDAY PAY				1,082	1,082
		SUBTOTAL FOR ADD GRS PAY				1,082	1,082
		SUBTOTAL FOR BUDGET CODE 1601	1	78,120	1	98,962	20,842
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	273,355	6	262,678	10,677-
		SUBTOTAL FOR F/T SALARIED	6	273,355	6	262,678	10,677-
03 UNSALARIED		031 UNSALARIED		108,840		95,329	13,511-
		SUBTOTAL FOR UNSALARIED		108,840		95,329	13,511-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,130	222-
		042 LONGEVITY DIFFERENTIAL		6,060		4,748	1,312-
		SUBTOTAL FOR ADD GRS PAY		8,412		6,878	1,534-
		SUBTOTAL FOR BUDGET CODE 1608	6	390,607	6	364,885	25,722-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,242	1	56,723			9,519-
SUBTOTAL FOR F/T SALARIED			1	66,242	1	56,723			9,519-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				1,084		1,084			
SUBTOTAL FOR BUDGET CODE 1618			1	67,326	1	57,807			9,519-
BUDGET CODE: 1688 Foster Grandparents Volunteers									
03 UNSALARIED		031 UNSALARIED		963,955		963,955			
SUBTOTAL FOR UNSALARIED				963,955		963,955			
04 ADD GRS PAY 045 HOLIDAY PAY									
SUBTOTAL FOR ADD GRS PAY				46,000		46,000			
SUBTOTAL FOR BUDGET CODE 1688				1,009,955		1,009,955			
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE									
03 UNSALARIED		031 UNSALARIED		12,595		12,595			
SUBTOTAL FOR UNSALARIED				12,595		12,595			
04 ADD GRS PAY 045 HOLIDAY PAY									
SUBTOTAL FOR ADD GRS PAY				1,185		1,185			
SUBTOTAL FOR BUDGET CODE 1698				13,780		13,780			
TOTAL FOR FOSTER GRANDPARENTS			8	1,559,788	8	1,545,389			14,399-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		2,459,437		2,459,437			
SUBTOTAL FOR UNSALARIED				2,459,437		2,459,437			
04 ADD GRS PAY 049 BACKPAY - PRIOR YEARS									
				55		55			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				55		55			
SUBTOTAL FOR BUDGET CODE 1005					2,459,492				2,459,492
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		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		4,270		4,270			
SUBTOTAL FOR F/T SALARIED					4,270				4,270
SUBTOTAL FOR BUDGET CODE 1021					4,270				4,270
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,120,976	19	1,121,459			483
SUBTOTAL FOR F/T SALARIED				19	1,120,976	19	1,121,459		483
03 UNSALARIED		031 UNSALARIED		83,681		83,681			
SUBTOTAL FOR UNSALARIED					83,681				83,681
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159			
		042 LONGEVITY DIFFERENTIAL		13,692		13,692			
		045 HOLIDAY PAY		2,377		2,377			
		047 OVERTIME		483					483-
		061 SUPPER MONEY		159		159			
SUBTOTAL FOR ADD GRS PAY					20,870		20,387		483-
SUBTOTAL FOR BUDGET CODE 1070				19	1,225,527	19	1,225,527		
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,302	3	198,302			
SUBTOTAL FOR F/T SALARIED				3	198,302	3	198,302		
03 UNSALARIED		031 UNSALARIED		4,106		4,106			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				4,106		4,106	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 2001			3	203,208	3	203,208	
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	325,423	6	404,093	78,670
SUBTOTAL FOR F/T SALARIED			6	325,423	6	404,093	78,670
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,353		593	1,760-
		042 LONGEVITY DIFFERENTIAL		5,372		2,070	3,302-
SUBTOTAL FOR ADD GRS PAY				7,725		2,663	5,062-
SUBTOTAL FOR BUDGET CODE 2230			6	333,148	6	406,756	73,608
TOTAL FOR PROGRAM AND RESOURCES DEV			28	4,499,645	28	4,573,253	73,608
TOTAL FOR COMMUNITY PROGRAMS - PS			158	15,154,807	158	14,874,493	280,314-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	15,154,807	158	14,874,493	280,314-
FINANCIAL PLAN SAVINGS		554,025-	3-	98,284-	455,741
APPROPRIATION	158	14,600,782	155	14,776,209	175,427

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,638,034		6,096,404	458,370
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		965,319		933,774	31,545-
FEDERAL - C.D.					
FEDERAL - OTHER		7,997,429		7,746,031	251,398-
INTRA-CITY SALES					
TOTAL		14,600,782		14,776,209	175,427

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
		856001	10F MOTOR VEHICLE FUEL		2,460		550		1,910-
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		72,330		30,000		42,330-
		107	MEDICAL,SURGICAL & LAB SUPPLY		17,739				17,739-
		117	POSTAGE		30,000		30,000		
		169	MAINTENANCE SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		110,666		100,000		10,666-
	SUBTOTAL FOR SUPPLYS&MATL				266,213		193,568		72,645-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000
			314 OFFICE FURITURE		53,481				53,481-
			315 OFFICE EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		350,000		50,000		300,000-
			337 BOOKS-OTHER		2,000				2,000-
	SUBTOTAL FOR PROPTY&EQUIP				410,481		57,000		353,481-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,172		1,172		9,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		61,650		2,500		59,150-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		6,734		15,000		8,266
		407	MAINT & REP OF MOTOR VEH EQUIP		1,645		6,000		4,355
		412	RENTALS OF MISC.EQUIP		1,490				1,490-
		414	RENTALS - LAND BLDGS & STRUCTS		10,212,438		10,642,549		430,111
		417	ADVERTISING		108,000				108,000-
		856001	42C HEAT LIGHT & POWER		1,833,289		1,715,899		117,390-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		23,000		16,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,405		100,000		90,595
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		6,304		6,304		
	SUBTOTAL FOR OTHR SER&CHR				12,323,127		12,517,424		194,297
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	55,000	1	25,000		30,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			602 TELECOMMUNICATIONS MAINT	1	12,700	1	12,700		
			608 MAINT & REP GENERAL		50,000		50,000		
			613 DATA PROCESSING EQUIPMENT	1	160,000	1	40,000		120,000-
			615 PRINTING CONTRACTS		77,300		55,000		22,300-
			622 TEMPORARY SERVICES		58,479		339,036		280,557
			624 CLEANING SERVICES	1	43,642			1-	43,642-
			671 TRAINING PRGM CITY EMPLOYEES	1	16,166	1	4,000		12,166-
			676 MAINT & OPER OF INFRASTRUCTURE	1	300,000	1	300,000		
			678 PAYMENTS TO DELEGATE AGENCIES		58,684		58,684		
			681 PROF SERV ACCTING & AUDITING	17	291,206	17	700,000		408,794
			682 PROF SERV LEGAL SERVICES			1	20,000	1	20,000
			684 PROF SERV COMPUTER SERVICES		50,000		50,000		
			686 PROF SERV OTHER		1,956,792		1,902,893		53,899-
			SUBTOTAL FOR CNTRCTL SVCS	23	3,129,969	23	3,557,313		427,344
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600		
			SUBTOTAL FOR FXD MIS CHGS		20,600		20,600		
			SUBTOTAL FOR BUDGET CODE 0501	23	16,150,390	23	16,345,905		195,515
BUDGET CODE: 1717 Central Insurance									
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		91,616		18,822		72,794-
			SUBTOTAL FOR FXD MIS CHGS		91,616		18,822		72,794-
			SUBTOTAL FOR BUDGET CODE 1717		91,616		18,822		72,794-
TOTAL FOR EXECUTIVE				23	16,242,006	23	16,364,727		122,721
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		243,600				243,600-
			SUBTOTAL FOR OTHR SER&CHR		243,600				243,600-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		7,780,845		8,124,445		343,600
			SUBTOTAL FOR CNTRCTL SVCS		7,780,845		8,124,445		343,600

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0995				8,024,445		8,124,445		100,000
TOTAL FOR BUREAU OF COMMUNITY SERVICES				8,024,445		8,124,445		100,000
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0566 CDBG - Renovations								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,735,238		1,735,238-
SUBTOTAL FOR OTHR SER&CHR				1,735,238		1,735,238		1,735,238-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,569,448		165,790
SUBTOTAL FOR CNTRCTL SVCS				1,569,448		1,735,238		165,790
SUBTOTAL FOR BUDGET CODE 0566				3,304,686		1,735,238		1,569,448-
BUDGET CODE: 0944 CDBG - Minor Repair Program								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000
SUBTOTAL FOR CNTRCTL SVCS				362,000	19	362,000		362,000
SUBTOTAL FOR BUDGET CODE 0944				362,000	19	362,000		362,000
BUDGET CODE: 1081 FACILITATED ENROLLMENT ABD PROG OTPS								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		40,000		40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000		40,000		40,000-
SUBTOTAL FOR BUDGET CODE 1081				40,000				40,000-
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		1,013,140		1,013,140-
SUBTOTAL FOR CNTRCTL SVCS				1,013,140		1,013,140		1,013,140-
SUBTOTAL FOR BUDGET CODE 1411				1,013,140				1,013,140-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1511 Older Adults Technology Services										
60		CNTRCTL SVCS			686			170,000		170,000
								170,000		170,000
		SUBTOTAL FOR CNTRCTL SVCS						170,000		170,000
		SUBTOTAL FOR BUDGET CODE 1511						170,000		170,000
BUDGET CODE: 1701 ReServe Intracity										
60		CNTRCTL SVCS			686			1,592,388		372,466
								1,592,388		372,466
		SUBTOTAL FOR CNTRCTL SVCS						1,592,388		372,466
		SUBTOTAL FOR BUDGET CODE 1701						1,592,388		372,466
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA										
10		SUPPLYS&MATL			117			2,354		2,354-
								2,354		2,354-
		SUBTOTAL FOR SUPPLYS&MATL						2,354		2,354-
40		OTHR SER&CHR			417			5,646		8,000
					452			44,780		44,780
		SUBTOTAL FOR OTHR SER&CHR						50,426		52,780
60		CNTRCTL SVCS			615			5,000		5,000
					686			31,000		31,000
		SUBTOTAL FOR CNTRCTL SVCS						36,000		36,000
		SUBTOTAL FOR BUDGET CODE 2231						88,780		88,780
BUDGET CODE: 5085 NY CONNECTS - BIP										
30		PROPTY&EQUIP			332			1,000		1,000-
								1,000		1,000-
		SUBTOTAL FOR PROPTY&EQUIP						1,000		1,000-
40		OTHR SER&CHR			417			75,000		75,000-
					452			13,097		13,097-
					454			5,000		5,000-
					496			200,020		200,020-
		SUBTOTAL FOR OTHR SER&CHR						293,117		293,117-
60		CNTRCTL SVCS			615			10,000		10,000-
					678		5	2,796,553	5-	2,796,553-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		65,000			65,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,871,553		5-	2,871,553-
		SUBTOTAL FOR BUDGET CODE 5085	5	3,165,670		5-	3,165,670-
BUDGET CODE: 5100 Case Management Services							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	32	37,608,611	32		718,384-
		SUBTOTAL FOR CNTRCTL SVCS	32	37,608,611	32		718,384-
		SUBTOTAL FOR BUDGET CODE 5100	32	37,608,611	32		718,384-
BUDGET CODE: 5200 Homecare Services							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	24	30,109,606	24		197,589-
		SUBTOTAL FOR CNTRCTL SVCS	24	30,109,606	24		197,589-
		SUBTOTAL FOR BUDGET CODE 5200	24	30,109,606	24		197,589-
BUDGET CODE: 5300 Senior Centers							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		15,070,727			15,070,727
		SUBTOTAL FOR OTHR SER&CHR		15,070,727			15,070,727
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	244	145,547,735	244		8,513,713-
		SUBTOTAL FOR CNTRCTL SVCS	244	145,547,735	244		8,513,713-
		SUBTOTAL FOR BUDGET CODE 5300	244	160,618,462	244		8,513,713-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		40,263,366			1,168,296-
		SUBTOTAL FOR CNTRCTL SVCS		40,263,366			1,168,296-
		SUBTOTAL FOR BUDGET CODE 5310		40,263,366			1,168,296-
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,314,000			1,314,000
		SUBTOTAL FOR CNTRCTL SVCS		1,314,000			1,314,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5321				1,314,000		1,314,000		
BUDGET CODE: 5400 OTHER SOCIAL SERVICES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,419,000		1,419,000
SUBTOTAL FOR OTHR SER&CHR						1,419,000		1,419,000
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	772,488	1,005	862,488		90,000
SUBTOTAL FOR CNTRCTL SVCS			1,005	772,488	1,005	862,488		90,000
SUBTOTAL FOR BUDGET CODE 5400			1,005	772,488	1,005	2,281,488		1,509,000
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,102,497		5,102,497		
SUBTOTAL FOR CNTRCTL SVCS				5,102,497		5,102,497		
SUBTOTAL FOR BUDGET CODE 5410				5,102,497		5,102,497		
BUDGET CODE: 5451 Taxi Voucher CTL Match								
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		1,128		1,128		
SUBTOTAL FOR OTHR SER&CHR				1,128		1,128		
SUBTOTAL FOR BUDGET CODE 5451				1,128		1,128		
BUDGET CODE: 5500 SPECIAL CONTRACTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		14,909,130				14,909,130-
SUBTOTAL FOR CNTRCTL SVCS				14,909,130				14,909,130-
SUBTOTAL FOR BUDGET CODE 5500				14,909,130				14,909,130-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,903,340		4,568,340		335,000-
SUBTOTAL FOR CNTRCTL SVCS				4,903,340		4,568,340		335,000-
SUBTOTAL FOR BUDGET CODE 5510				4,903,340		4,568,340		335,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5550 Legal Services								
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL				993,500	993,500
	SUBTOTAL FOR OTHR SER&CHR						993,500	993,500
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,329,878		1,336,378	993,500-
	SUBTOTAL FOR CNTRCTL SVCS			2,329,878		1,336,378		993,500-
	SUBTOTAL FOR BUDGET CODE 5550				2,329,878		2,329,878	
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES				400,000	400,000
	SUBTOTAL FOR CNTRCTL SVCS						400,000	400,000
	SUBTOTAL FOR BUDGET CODE 5560						400,000	400,000
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		8,143,224		6,993,224	1,150,000-
	SUBTOTAL FOR CNTRCTL SVCS			8,143,224		6,993,224		1,150,000-
	SUBTOTAL FOR BUDGET CODE 5570				8,143,224		6,993,224	1,150,000-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,460,000		2,460,000	
	SUBTOTAL FOR CNTRCTL SVCS			2,460,000		2,460,000		
	SUBTOTAL FOR BUDGET CODE 5590				2,460,000		2,460,000	
BUDGET CODE: 5600 SPECIAL CONTRACTS BASELINED								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,000,000		1,000,000	
	SUBTOTAL FOR CNTRCTL SVCS			1,000,000		1,000,000		
	SUBTOTAL FOR BUDGET CODE 5600				1,000,000		1,000,000	
BUDGET CODE: 7085 Care Transitions								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		313,500			313,500-
	SUBTOTAL FOR CNTRCTL SVCS			313,500				313,500-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7085				313,500			313,500-
TOTAL FOR CITY WIDE			1,329	319,585,894	1,324	287,181,102	5- 32,404,792-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1171 Billl Payer OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		171			171-
SUBTOTAL FOR SUPPLYS&MATL				171			171-
40	OTHR SER&CHR	403 OFFICE SERVICES		25,800			25,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,229			7,229-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,900			10,900-
		499 OTHER EXPENSES - GENERAL		14,373		134,658	120,285
SUBTOTAL FOR OTHR SER&CHR				58,302		134,658	76,356
60	CNTRCTL SVCS	686 PROF SERV OTHER		59,700			59,700-
SUBTOTAL FOR CNTRCTL SVCS				59,700			59,700-
SUBTOTAL FOR BUDGET CODE 1171				118,173		134,658	16,485
TOTAL FOR INFORMATION/REFERRAL				118,173		134,658	16,485
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 0505 SOFA TITLE V AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,674		2,674	
		117 POSTAGE		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				7,674		7,674	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		3,500		3,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		700	800-
		454 OVERNIGHT TRVL EXP-SPECIAL		700		1,500	800

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					7,200			7,200	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,446		4,446			
		686 PROF SERV OTHER		59,461		59,461			
SUBTOTAL FOR CNTRCTL SVCS					63,907			63,907	
SUBTOTAL FOR BUDGET CODE 0505					78,781			78,781	
BUDGET CODE: 0506 NCOA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150		150			
SUBTOTAL FOR SUPPLYS&MATL					150			150	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		650		350			300-
SUBTOTAL FOR OTHR SER&CHR					650			350	300-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	200	2	500			300
SUBTOTAL FOR CNTRCTL SVCS				2	200	2	500		300
SUBTOTAL FOR BUDGET CODE 0506				2	1,000	2	1,000		
TOTAL FOR PROGRAM AND RESOURCES DEV				2	79,781	2	79,781		
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		124,897		5,001			119,896-
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000			5,000
		117 POSTAGE		2,000		5,000			3,000
SUBTOTAL FOR SUPPLYS&MATL					126,897			15,001	111,896-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				3,500			3,500
		332 PURCH DATA PROCESSING EQUIPT		15,000					15,000-
		337 BOOKS-OTHER		30,000					30,000-
SUBTOTAL FOR PROPTY&EQUIP					45,000			3,500	41,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				2,000			2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,415		50,000			47,585

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				2,415		52,000	49,585
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,000			2,000-
		622 TEMPORARY SERVICES		6,000			6,000-
		686 PROF SERV OTHER	1	555,805	1	374,250	181,555-
SUBTOTAL FOR CNTRCTL SVCS			1	563,805	1	374,250	189,555-
SUBTOTAL FOR BUDGET CODE 2107			1	738,117	1	444,751	293,366-
TOTAL FOR OFFICE OF SPECIAL PROJECT			1	738,117	1	444,751	293,366-
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,355	344,788,416	1,350	312,329,464	5- 32,458,952-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,264,917	344,788,416	2,767,367	312,329,464	32,458,952-
FINANCIAL PLAN SAVINGS				2,097,259	2,097,259
APPROPRIATION		344,788,416		314,426,723	30,361,693-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		232,963,445		212,377,917	20,585,528-
OTHER CATEGORICAL		313,500			313,500-
CAPITAL FUNDS - I.F.A.					
STATE		41,869,818		41,234,746	635,072-
FEDERAL - C.D.		3,666,686		2,097,238	1,569,448-
FEDERAL - OTHER		63,179,439		58,194,356	4,985,083-
INTRA-CITY SALES		2,795,528		522,466	2,273,062-
TOTAL		344,788,416		314,426,723	30,361,693-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10 SUPPLY&MATL		100	SUPPLIES + MATERIALS - GENERAL		100,000		78,154		21,846-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		107	MEDICAL, SURGICAL & LAB SUPPLY		200		200		
		117	POSTAGE		20,000		20,000		
		169	MAINTENANCE SUPPLIES		1,000		5,000		4,000
		199	DATA PROCESSING SUPPLIES		5,000		25,000		20,000
SUBTOTAL FOR SUPPLY&MATL					126,700		128,854		2,154
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		4,654		2,000		2,654-
		314	OFFICE FURITURE		50,369		20,000		30,369-
		315	OFFICE EQUIPMENT		22,000		30,000		8,000
		319	SECURITY EQUIPMENT		25,000		20,000		5,000-
		332	PURCH DATA PROCESSING EQUIPT		13,000		30,000		17,000
		337	BOOKS-OTHER		15,000		15,000		
		338	LIBRARY BOOKS		500		500		
SUBTOTAL FOR PROPTY&EQUIP					130,523		117,500		13,023-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		255,099		280,099		25,000
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		42,000		25,000		17,000-
	856001	41B	RENTALS OF MISC.EQUIP		750		750		
		412	RENTALS OF MISC.EQUIP		98,396		66,129		32,267-
		417	ADVERTISING		15,013		35,000		19,987
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,267		5,000		13,267-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,846		17,000		4,154
		453	OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		496	ALLOWANCES TO PARTICIPANTS		2,000		8,000		6,000
SUBTOTAL FOR OTHR SER&CHR					459,300		451,907		7,393-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	73,800	6	60,000		13,800-
		602	TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000		
		608	MAINT & REP GENERAL	2	39,955	2	57,222		17,267
		612	OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000		
		624	CLEANING SERVICES	1	6,820			1-	6,820-
		686	PROF SERV OTHER		25,000				25,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			15	162,575	14	134,222	1-	28,353-
SUBTOTAL FOR BUDGET CODE 0551			15	879,098	14	832,483	1-	46,615-
TOTAL FOR EXECUTIVE			15	879,098	14	832,483	1-	46,615-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1508 Medicare Improve for Patients & Provider								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,868		1,868
SUBTOTAL FOR SUPPLYS&MATL						1,868		1,868
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,611				5,611-
SUBTOTAL FOR PROPTY&EQUIP				5,611				5,611-
40	OTHR SER&CHR	417 ADVERTISING		43,895				43,895-
SUBTOTAL FOR OTHR SER&CHR				43,895				43,895-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		14,961				14,961-
		622 TEMPORARY SERVICES		758				758-
		686 PROF SERV OTHER		141,000		167,500		26,500
SUBTOTAL FOR CNTRCTL SVCS				156,719		167,500		10,781
SUBTOTAL FOR BUDGET CODE 1508				206,225		169,368		36,857-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		119		12,500		12,381
		117 POSTAGE		2,251		2,500		249
SUBTOTAL FOR SUPPLYS&MATL				2,370		15,000		12,630
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		497				497-
		417 ADVERTISING		76,012		33,000		43,012-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9		1,400		1,391
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,223		30,040		14,817
		454 OVERNIGHT TRVL EXP-SPECIAL		2,732				2,732-
SUBTOTAL FOR OTHR SER&CHR				94,473		64,440		30,033-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		13,158		19,319		6,161	
		622 TEMPORARY SERVICES		1,992		2,000		8	
		686 PROF SERV OTHER	2	256,928	2	291,774		34,846	
		SUBTOTAL FOR CNTRCTL SVCS	2	272,078	2	313,093		41,015	
		SUBTOTAL FOR BUDGET CODE 1540	2	368,921	2	392,533		23,612	
BUDGET CODE: 1544 Fully Integrated Dual Advantage Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		686				686-	
		SUBTOTAL FOR SUPPLYS&MATL		686				686-	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,610				19,610-	
		SUBTOTAL FOR OTHR SER&CHR		19,610				19,610-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,698				4,698-	
		622 TEMPORARY SERVICES		2,000				2,000-	
		686 PROF SERV OTHER		85,642				85,642-	
		SUBTOTAL FOR CNTRCTL SVCS		92,340				92,340-	
		SUBTOTAL FOR BUDGET CODE 1544		112,636				112,636-	
BUDGET CODE: 1644 NYCONNECTS FIDA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-	
40 OTHR SER&CHR		417 ADVERTISING		17,480				17,480-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,520				2,520-	
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,000				10,000-	
		678 PAYMENTS TO DELEGATE AGENCIES	1	108,000			1-	108,000-	
		686 PROF SERV OTHER		36,000				36,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	154,000			1-	154,000-	
		SUBTOTAL FOR BUDGET CODE 1644	1	180,000			1-	180,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INFORMATION/REFERRAL			3	867,782	2	561,901	1-	305,881-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,857		1,780		4,077-
	SUBTOTAL FOR SUPPLYS&MATL			5,857		1,780		4,077-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		485				485-
	SUBTOTAL FOR PROPTY&EQUIP			485				485-
40	OTHR SER&CHR	403 OFFICE SERVICES		100				100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		120,778		124,426		3,648
		452 NON OVERNIGHT TRVL EXP-SPECIAL		38,400		37,000		1,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		1,000		2,000-
	SUBTOTAL FOR OTHR SER&CHR			162,278		162,426		148
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		3,000		5,000		2,000
		686 PROF SERV OTHER		28,860				28,860-
	SUBTOTAL FOR CNTRCTL SVCS			31,860		5,000		26,860-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,463		1,059		404-
	SUBTOTAL FOR FXD MIS CHGS			1,463		1,059		404-
	SUBTOTAL FOR BUDGET CODE 0580			201,943		170,265		31,678-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,535		9,200		7,665
		117 POSTAGE		7,099		11,260		4,161
	SUBTOTAL FOR SUPPLYS&MATL			8,634		20,460		11,826
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,400				2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		91,953		89,456		2,497-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,000		16,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
	SUBTOTAL FOR OTHR SER&CHR			94,353		108,456		14,103

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE					2,640	2,640	
		615 PRINTING CONTRACTS	2		2		11,200	11,200	
		SUBTOTAL FOR CNTRCTL SVCS	2		2		13,840	13,840	
		SUBTOTAL FOR BUDGET CODE 0581	2	102,987	2		142,756	39,769	
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,663			4,663		
		SUBTOTAL FOR OTHR SER&CHR		4,663			4,663		
		SUBTOTAL FOR BUDGET CODE 1699		4,663			4,663		
		TOTAL FOR FOSTER GRANDPARENTS	2	309,593	2		317,684	8,091	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV									
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,153			2,747	5,406-	
		SUBTOTAL FOR CNTRCTL SVCS		8,153			2,747	5,406-	
		SUBTOTAL FOR BUDGET CODE 2203		8,153			2,747	5,406-	
		TOTAL FOR PROGRAM AND RESOURCES DEV		8,153			2,747	5,406-	
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	20	2,064,626	18		1,714,815	349,811-	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	257,778	2,064,626	282,778	1,714,815	349,811-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,064,626		1,714,815	349,811-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		982,085		975,239	6,846-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		305,452		7,410	298,042-
FEDERAL - C.D.					
FEDERAL - OTHER		777,089		732,166	44,923-
INTRA-CITY SALES					
TOTAL		2,064,626		1,714,815	349,811-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	337	29,801,120	337	29,532,543	268,577-
FINANCIAL PLAN SAVINGS		1,371,367-	7-	254,756-	1,116,611
APPROPRIATION	337	28,429,753	330	29,277,787	848,034

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,129,000	16,261,098	1,132,098
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,715,172	1,683,627	31,545-
FEDERAL - C.D.	144,159	144,159	
FEDERAL - OTHER	11,441,422	11,188,903	252,519-
INTRA-CITY SALES			
TOTAL	28,429,753	29,277,787	848,034
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,522,695	346,853,042	3,050,145	314,044,279	32,808,763-
FINANCIAL PLAN SAVINGS				2,097,259	2,097,259
APPROPRIATION		346,853,042		316,141,538	30,711,504-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		233,945,530		213,353,156	20,592,374-
OTHER CATEGORICAL		313,500			313,500-
CAPITAL FUNDS - I.F.A.					
STATE		42,175,270		41,242,156	933,114-
FEDERAL - C.D.		3,666,686		2,097,238	1,569,448-
FEDERAL - OTHER		63,956,528		58,926,522	5,030,006-
INTRA-CITY SALES		2,795,528		522,466	2,273,062-
TOTAL		346,853,042		316,141,538	30,711,504-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	337	29,801,120	337	29,532,543	268,577-
FINANCIAL PLAN SAVINGS		1,371,367-	7-	254,756-	1,116,611
APPROPRIATION	337	28,429,753	330	29,277,787	848,034
OTPS					
TOTALS FOR OPERATING BUDGET		346,853,042		314,044,279	32,808,763-
FINANCIAL PLAN SAVINGS				2,097,259	2,097,259
APPROPRIATION		346,853,042		316,141,538	30,711,504-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	337	376,654,162	337	343,576,822	33,077,340-
FINANCIAL PLAN SAVINGS		1,371,367-	7-	1,842,503	3,213,870
APPROPRIATION	337	375,282,795	330	345,419,325	29,863,470-
FUNDING					
CITY		249,074,530		229,614,254	19,460,276-
OTHER CATEGORICAL		313,500			313,500-
CAPITAL FUNDS - I.F.A.					
STATE		43,890,442		42,925,783	964,659-
FEDERAL - C.D.		3,810,845		2,241,397	1,569,448-
FEDERAL - OTHER		75,397,950		70,115,425	5,282,525-
INTRA-CITY SALES		2,795,528		522,466	2,273,062-
TOTAL FUNDING		375,282,795		345,419,325	29,863,470-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,399			64,399-
		SUBTOTAL FOR F/T SALARIED		64,399			64,399-
		SUBTOTAL FOR BUDGET CODE 0001		64,399			64,399-
BUDGET CODE: 0177 Community Development - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,243	1	61,428	185
		SUBTOTAL FOR F/T SALARIED	1	61,243	1	61,428	185
		SUBTOTAL FOR BUDGET CODE 0177	1	61,243	1	61,428	185
BUDGET CODE: 0178 Capacity Building Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	92,500	27,500-
		SUBTOTAL FOR F/T SALARIED	2	120,000	2	92,500	27,500-
		SUBTOTAL FOR BUDGET CODE 0178	2	120,000	2	92,500	27,500-
		TOTAL FOR	3	245,642	3	153,928	91,714-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,107,407	11	1,107,407	
		SUBTOTAL FOR F/T SALARIED	11	1,107,407	11	1,107,407	
		SUBTOTAL FOR BUDGET CODE 0101	11	1,107,407	11	1,107,407	
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,000	1	61,000	
		SUBTOTAL FOR F/T SALARIED	1	61,000	1	61,000	
		SUBTOTAL FOR BUDGET CODE 0113	1	61,000	1	61,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,000	1	98,000	
SUBTOTAL FOR F/T SALARIED			1	98,000	1	98,000	
SUBTOTAL FOR BUDGET CODE 0114			1	98,000	1	98,000	
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	257,591	3	257,591	
SUBTOTAL FOR F/T SALARIED			3	257,591	3	257,591	
SUBTOTAL FOR BUDGET CODE 0120			3	257,591	3	257,591	
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	752,799	12	753,491	692
SUBTOTAL FOR F/T SALARIED			12	752,799	12	753,491	692
03 UNSALARIED		031 UNSALARIED		102,084		102,084	
SUBTOTAL FOR UNSALARIED				102,084		102,084	
SUBTOTAL FOR BUDGET CODE 0130			12	854,883	12	855,575	692
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	935,033	11	935,501	468
SUBTOTAL FOR F/T SALARIED			11	935,033	11	935,501	468
03 UNSALARIED		031 UNSALARIED		85,520		85,520	
SUBTOTAL FOR UNSALARIED				85,520		85,520	
SUBTOTAL FOR BUDGET CODE 0135			11	1,020,553	11	1,021,021	468
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,385	1	69,606	221
SUBTOTAL FOR F/T SALARIED			1	69,385	1	69,606	221
SUBTOTAL FOR BUDGET CODE 0137			1	69,385	1	69,606	221

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	723,727	10	694,989	28,738-
SUBTOTAL FOR F/T SALARIED			10	723,727	10	694,989	28,738-
SUBTOTAL FOR BUDGET CODE 0140			10	723,727	10	694,989	28,738-
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,925	3	167,858	59,067-
SUBTOTAL FOR F/T SALARIED			3	226,925	3	167,858	59,067-
03 UNSALARIED		031 UNSALARIED		288,532		327,599	39,067
SUBTOTAL FOR UNSALARIED				288,532		327,599	39,067
SUBTOTAL FOR BUDGET CODE 0145			3	515,457	3	495,457	20,000-
BUDGET CODE: 0146 MFTA - DEC Grant							
03 UNSALARIED		031 UNSALARIED		3,371		3,371	
SUBTOTAL FOR UNSALARIED				3,371		3,371	
SUBTOTAL FOR BUDGET CODE 0146				3,371		3,371	
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							
03 UNSALARIED		031 UNSALARIED		197,998		3,183	194,815-
SUBTOTAL FOR UNSALARIED				197,998		3,183	194,815-
SUBTOTAL FOR BUDGET CODE 0147				197,998		3,183	194,815-
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,835	2	139,835	
SUBTOTAL FOR F/T SALARIED			2	139,835	2	139,835	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132	
		047 OVERTIME		15		15	
SUBTOTAL FOR ADD GRS PAY				5,147		5,147	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0176			2	144,982	2	144,982	
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,725	4	245,725	3 170,000
SUBTOTAL FOR F/T SALARIED			1	75,725	4	245,725	3 170,000
SUBTOTAL FOR BUDGET CODE 0207			1	75,725	4	245,725	3 170,000
TOTAL FOR OFFICE OF COMMISSIONER			56	5,130,079	59	5,057,907	3 72,172-
TOTAL FOR OFFICE OF COMMISSIONER-PS			59	5,375,721	62	5,211,835	3 163,886-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	5,375,721	62	5,211,835	163,886-
FINANCIAL PLAN SAVINGS		314,762-	2-	142,192-	172,570
APPROPRIATION	59	5,060,959	60	5,069,643	8,684

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,294,496		4,497,959	203,463
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		243,110		243,331	221
STATE		3,371		3,371	
FEDERAL - C.D.		144,982		144,982	
FEDERAL - OTHER					
INTRA-CITY SALES		375,000		180,000	195,000-
TOTAL		5,060,959		5,069,643	8,684

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4140 Percent for Art Intra-City									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,600				22,600-
			SUBTOTAL FOR OTHR SER&CHR		22,600				22,600-
			SUBTOTAL FOR BUDGET CODE 4140		22,600				22,600-
			TOTAL FOR		22,600				22,600-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,269				1,269-
		856001	10X SUPPLIES + MATERIALS - GENERAL		6,582		5,082		1,500-
			100 SUPPLIES + MATERIALS - GENERAL		34,124		23,124		11,000-
			117 POSTAGE		3,000		15,000		12,000
			SUBTOTAL FOR SUPPLYS&MATL		44,975		43,206		1,769-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,385		100,336		86,951
			315 OFFICE EQUIPMENT		84		84		
			337 BOOKS-OTHER		955		955		
			SUBTOTAL FOR PROPTY&EQUIP		14,424		101,375		86,951
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		97,982		67,018		30,964-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,818		4,825		993-
			801001 40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		34,671				34,671-
			402 TELEPHONE & OTHER COMMUNICATNS		272		272		
			403 OFFICE SERVICES		3,806		1,477		2,329-
			412 RENTALS OF MISC.EQUIP		6,840		6,840		
			417 ADVERTISING		2,133		2,133		
			856001 42C HEAT LIGHT & POWER		77,492		63,950		13,542-
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,550		11,550		11,000-
			453 OVERNIGHT TRVL EXP-GENERAL		310		310		
			499 OTHER EXPENSES - GENERAL				40,000		40,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					261,729		208,230		53,499-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		1,779		906		873-
			612 OFFICE EQUIPMENT MAINTENANCE	1	16,124	1	10,351		5,773-
			615 PRINTING CONTRACTS	1	5,011	1	440		4,571-
			622 TEMPORARY SERVICES	1	4,565	1	3,280		1,285-
			686 PROF SERV OTHER	1	59,000	1	49,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS				4	86,479	4	63,977		22,502-
70	FXD MIS	CHGS	706 PROMPT PAYMENT INTEREST		494		494		
SUBTOTAL FOR FXD MIS CHGS					494		494		
SUBTOTAL FOR BUDGET CODE 0135				4	408,101	4	417,282		9,181
BUDGET CODE: 0140 FACILITIES SERVICES									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450,000				450,000-
SUBTOTAL FOR OTHER SER&CHR					450,000				450,000-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1	10,000	1	30,000		20,000
			683 PROF SERV ENGINEER & ARCHITECT			1	10,000	1	10,000
SUBTOTAL FOR CNTRCTL SVCS				1	10,000	2	40,000	1	30,000
SUBTOTAL FOR BUDGET CODE 0140				1	460,000	2	40,000	1	420,000-
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,098				9,098-
			117 POSTAGE		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					11,098		2,000		9,098-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,641		4,641		1,000
			332 PURCH DATA PROCESSING EQUIPT		55		55		
SUBTOTAL FOR PROPTY&EQUIP					3,696		4,696		1,000
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		122,272				122,272-
			403 OFFICE SERVICES		6,593		8,593		2,000
			412 RENTALS OF MISC.EQUIP		2,280		2,280		
			414 RENTALS - LAND BLDGS & STRUCTS		981,564		1,096,275		114,711
SUBTOTAL FOR OTHER SER&CHR					1,112,709		1,107,148		5,561-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	575	1	575	
		608 MAINT & REP GENERAL		150		150	
		612 OFFICE EQUIPMENT MAINTENANCE		3,407		4,240	833
		622 TEMPORARY SERVICES		10,000			10,000-
		624 CLEANING SERVICES			1	34,814	34,814
		SUBTOTAL FOR CNTRCTL SVCS	1	14,132	2	39,779	25,647
		SUBTOTAL FOR BUDGET CODE 0145	1	1,141,635	2	1,153,623	11,988
		BUDGET CODE: 0155 JOB SKILLS TRAINING					
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		240,000			240,000-
		SUBTOTAL FOR OTHR SER&CHR		240,000			240,000-
		SUBTOTAL FOR BUDGET CODE 0155		240,000			240,000-
		TOTAL FOR OFFICE OF COMMISSIONER	6	2,249,736	8	1,610,905	638,831-
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	6	2,272,336	8	1,610,905	661,431-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438,998	2,272,336	150,730	1,610,905	661,431-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,272,336		1,610,905	661,431-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,249,736		1,610,905	638,831-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		22,600			22,600-
TOTAL		2,272,336		1,610,905	661,431-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0704 Capacity Building Initiative							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	69,833	1	105,810	35,977
		SUBTOTAL FOR CNTRCTL SVCS	1	69,833	1	105,810	35,977
		SUBTOTAL FOR BUDGET CODE 0704	1	69,833	1	105,810	35,977
BUDGET CODE: 1704 CADP Capacity Building OTFS							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		211,620			211,620-
		SUBTOTAL FOR CNTRCTL SVCS		211,620			211,620-
		SUBTOTAL FOR BUDGET CODE 1704		211,620			211,620-
BUDGET CODE: 3603 Coalition of Theaters of Color							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	42	1,965,000			42-
		SUBTOTAL FOR CNTRCTL SVCS	42	1,965,000			42-
		SUBTOTAL FOR BUDGET CODE 3603	42	1,965,000			42-
BUDGET CODE: 3703 Subway Performer Funding							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 3703		100,000		100,000	
BUDGET CODE: 3803 Energy subsidy - Non-CIGs							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1,000,000		1,250,000	250,000
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,250,000	250,000
		SUBTOTAL FOR BUDGET CODE 3803		1,000,000		1,250,000	250,000
BUDGET CODE: 3804 Grants for Cultural Impact							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		350,000			350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000			350,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3804				350,000				350,000-
BUDGET CODE: 3805 Cultural Fund - Language Access								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 3805				100,000				100,000-
BUDGET CODE: 3806 Library Partnerships								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		255,000				255,000-
SUBTOTAL FOR CNTRCTL SVCS				255,000				255,000-
SUBTOTAL FOR BUDGET CODE 3806				255,000				255,000-
TOTAL FOR			43	4,051,453	1	1,455,810	42-	2,595,643-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0151 PROGRAMS - CAPACITY BUILDING								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		300,000		300,000		
SUBTOTAL FOR CNTRCTL SVCS				300,000		300,000		
SUBTOTAL FOR BUDGET CODE 0151				300,000		300,000		
BUDGET CODE: 0152 ARTIST RESIDENCIES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		90,460				90,460-
SUBTOTAL FOR OTHR SER&CHR				90,460				90,460-
SUBTOTAL FOR BUDGET CODE 0152				90,460				90,460-
BUDGET CODE: 0153 Spaceworks								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		129,960		350,000		220,040
SUBTOTAL FOR OTHR SER&CHR				129,960		350,000		220,040

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		198,740				198,740-	
		SUBTOTAL FOR CNTRCTL SVCS		198,740				198,740-	
		SUBTOTAL FOR BUDGET CODE 0153		328,700		350,000		21,300	
BUDGET CODE: 3300 HOLDING CODE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	2	5,229,056			2-	5,229,056-	
		SUBTOTAL FOR CNTRCTL SVCS	2	5,229,056			2-	5,229,056-	
		SUBTOTAL FOR BUDGET CODE 3300	2	5,229,056			2-	5,229,056-	
BUDGET CODE: 3400 CULTURAL PROGRAMS									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,249,000				3,249,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,249,000				3,249,000-	
		SUBTOTAL FOR BUDGET CODE 3400		3,249,000				3,249,000-	
BUDGET CODE: 3600 DCA CASA Funding									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		11,660,000				11,660,000-	
		SUBTOTAL FOR CNTRCTL SVCS		11,660,000				11,660,000-	
		SUBTOTAL FOR BUDGET CODE 3600		11,660,000				11,660,000-	
BUDGET CODE: 3601 DCA SU-CASA									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		2,550,000				2,550,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,550,000				2,550,000-	
		SUBTOTAL FOR BUDGET CODE 3601		2,550,000				2,550,000-	
BUDGET CODE: 3602 Art - Catalyst for Change (Council)									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		684,000				684,000-	
		SUBTOTAL FOR CNTRCTL SVCS		684,000				684,000-	
		SUBTOTAL FOR BUDGET CODE 3602		684,000				684,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3700 Cultural Immigrant Initiative							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		5,735,000		5,735,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,735,000		5,735,000-
	SUBTOTAL FOR BUDGET CODE 3700				5,735,000		5,735,000-
BUDGET CODE: 3800 Development Funds							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		262,573		262,573-
		499	OTHER EXPENSES - GENERAL		137,427	500,000	362,573
	SUBTOTAL FOR OTHR SER&CHR				400,000	500,000	100,000
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	650	31,713,296	650	28,462,296
	SUBTOTAL FOR CNTRCTL SVCS			650	31,713,296	650	28,462,296
	SUBTOTAL FOR BUDGET CODE 3800			650	32,113,296	650	28,962,296
BUDGET CODE: 3900 HOLDING CODE							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		931,967		931,967-
	SUBTOTAL FOR CNTRCTL SVCS				931,967		931,967-
	SUBTOTAL FOR BUDGET CODE 3900				931,967		931,967-
TOTAL FOR OFFICE OF COMMISSIONER				652	62,871,479	650	29,612,296
TOTAL FOR CULTURAL PROGRAMS				695	66,922,932	651	31,068,106

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		66,922,932		31,068,106	35,854,826-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,922,932		31,068,106	35,854,826-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,641,479		30,962,296	35,679,183-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		281,453		105,810	175,643-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		66,922,932		31,068,106	35,854,826-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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		285,200			285,200-
		SUBTOTAL FOR FXD MIS CHGS		285,200			285,200-
		SUBTOTAL FOR BUDGET CODE Z103		285,200			285,200-
		TOTAL FOR		285,200			285,200-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		14,634,838		15,812,526	1,177,688
		SUBTOTAL FOR OTHR SER&CHR		14,634,838		15,812,526	1,177,688
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,228,498		10,733,597	505,099
		SUBTOTAL FOR FXD MIS CHGS		10,228,498		10,733,597	505,099
		SUBTOTAL FOR BUDGET CODE 0103		24,863,336		26,546,123	1,682,787
		TOTAL FOR OFFICE OF COMMISSIONER		24,863,336		26,546,123	1,682,787
		TOTAL FOR METROPOLITAN MUSEUM OF ART		25,148,536		26,546,123	1,397,587

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,634,838	25,148,536	15,812,526	26,546,123	1,397,587
FINANCIAL PLAN SAVINGS APPROPRIATION		25,148,536		26,546,123	1,397,587

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,863,336		26,546,123	1,682,787
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		285,200			285,200-
TOTAL		25,148,536		26,546,123	1,397,587

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z105 NYBG ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		140,000			140,000-
		SUBTOTAL FOR FXD MIS CHGS		140,000			140,000-
		SUBTOTAL FOR BUDGET CODE Z105		140,000			140,000-
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		440,567			440,567-
		SUBTOTAL FOR FXD MIS CHGS		440,567			440,567-
		SUBTOTAL FOR BUDGET CODE 4105		440,567			440,567-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		88,582			88,582-
		SUBTOTAL FOR FXD MIS CHGS		88,582			88,582-
		SUBTOTAL FOR BUDGET CODE 6105		88,582			88,582-
		TOTAL FOR		669,149			669,149-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,895,581		1,989,284	93,703
		SUBTOTAL FOR OTHR SER&CHR		1,895,581		1,989,284	93,703
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,891,522		4,457,101	434,421-
		SUBTOTAL FOR FXD MIS CHGS		4,891,522		4,457,101	434,421-
		SUBTOTAL FOR BUDGET CODE 0105		6,787,103		6,446,385	340,718-
		TOTAL FOR OFFICE OF COMMISSIONER		6,787,103		6,446,385	340,718-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR NY BOTANICAL GARDEN				7,456,252		6,446,385	1,009,867-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,895,581	7,456,252	1,989,284	6,446,385	1,009,867-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,456,252		6,446,385	1,009,867-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,787,103		6,446,385	340,718-
OTHER CATEGORICAL		88,582			88,582-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		580,567			580,567-
TOTAL		7,456,252		6,446,385	1,009,867-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z107 AMNH ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		582,165			582,165-
		SUBTOTAL FOR FXD MIS CHGS		582,165			582,165-
		SUBTOTAL FOR BUDGET CODE Z107		582,165			582,165-
BUDGET CODE: 6107 AMNH - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		17,690			17,690-
		SUBTOTAL FOR FXD MIS CHGS		17,690			17,690-
		SUBTOTAL FOR BUDGET CODE 6107		17,690			17,690-
		TOTAL FOR		599,855			599,855-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,869,567		7,082,005	212,438
		SUBTOTAL FOR OTHR SER&CHR		6,869,567		7,082,005	212,438
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,339,796		8,847,197	507,401
		SUBTOTAL FOR FXD MIS CHGS		8,339,796		8,847,197	507,401
		SUBTOTAL FOR BUDGET CODE 0107		15,209,363		15,929,202	719,839
		TOTAL FOR OFFICE OF COMMISSIONER		15,209,363		15,929,202	719,839
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		15,809,218		15,929,202	119,984

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,869,567	15,809,218	7,082,005	15,929,202	119,984
FINANCIAL PLAN SAVINGS APPROPRIATION		15,809,218		15,929,202	119,984

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,209,363		15,929,202	719,839
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		17,690			17,690-
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		582,165			582,165-
TOTAL		15,809,218		15,929,202	119,984

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6109 Bronx Zoo - Demand Response Program							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		19,748			19,748-
		SUBTOTAL FOR FXD MIS CHGS		19,748			19,748-
		SUBTOTAL FOR BUDGET CODE 6109		19,748			19,748-
		TOTAL FOR		19,748			19,748-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,369,803		1,333,769	36,034-
		SUBTOTAL FOR FXD MIS CHGS		1,369,803		1,333,769	36,034-
		SUBTOTAL FOR BUDGET CODE 0108		1,369,803		1,333,769	36,034-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,960,209		4,627,049	1,333,160-
		SUBTOTAL FOR OTHR SER&CHR		5,960,209		4,627,049	1,333,160-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,201,252		6,559,012	642,240-
		SUBTOTAL FOR FXD MIS CHGS		7,201,252		6,559,012	642,240-
		SUBTOTAL FOR BUDGET CODE 0109		13,161,461		11,186,061	1,975,400-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,233,648		1,237,303	3,655
		SUBTOTAL FOR FXD MIS CHGS		1,233,648		1,237,303	3,655
		SUBTOTAL FOR BUDGET CODE 0110		1,233,648		1,237,303	3,655
		TOTAL FOR OFFICE OF COMMISSIONER		15,764,912		13,757,133	2,007,779-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				15,784,660		13,757,133	2,027,527-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,960,209	15,784,660	4,627,049	13,757,133	2,027,527-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,784,660		13,757,133	2,027,527-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,764,912		13,757,133	2,007,779-
OTHER CATEGORICAL		19,748			19,748-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,784,660		13,757,133	2,027,527-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0111 BROOKLYN MUSEUM										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,028,089		1,875,720		152,369-
		SUBTOTAL FOR OTHR SER&CHR			2,028,089		1,875,720			152,369-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		6,463,720		5,805,755		657,965-
		SUBTOTAL FOR FXD MIS CHGS			6,463,720		5,805,755			657,965-
		SUBTOTAL FOR BUDGET CODE 0111			8,491,809		7,681,475			810,334-
		TOTAL FOR OFFICE OF COMMISSIONER			8,491,809		7,681,475			810,334-
		TOTAL FOR BROOKLYN MUSEUM			8,491,809		7,681,475			810,334-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,028,089	8,491,809	1,875,720	7,681,475	810,334-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,491,809		7,681,475	810,334-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,491,809		7,681,475	810,334-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,491,809		7,681,475	810,334-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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			
					200,527		33,626-
				SUBTOTAL FOR OTHR SER&CHR	200,527	166,901	33,626-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN	1,858,166	1,592,338	265,828-
				SUBTOTAL FOR FXD MIS CHGS	1,858,166	1,592,338	265,828-
				SUBTOTAL FOR BUDGET CODE 0112	2,058,693	1,759,239	299,454-
				TOTAL FOR OFFICE OF COMMISSIONER	2,058,693	1,759,239	299,454-
				TOTAL FOR BKLYN CHILDREN'S MUSEUM	2,058,693	1,759,239	299,454-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200,527	2,058,693	166,901	1,759,239	299,454-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,058,693		1,759,239	299,454-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,058,693		1,759,239	299,454-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,058,693		1,759,239	299,454-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		667,866			667,866-
		SUBTOTAL FOR FXD MIS CHGS		667,866			667,866-
		SUBTOTAL FOR BUDGET CODE 4115		667,866			667,866-
		TOTAL FOR		667,866			667,866-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		537,449		541,061	3,612
		SUBTOTAL FOR OTHR SER&CHR		537,449		541,061	3,612
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,318,312		3,086,857	231,455-
		SUBTOTAL FOR FXD MIS CHGS		3,318,312		3,086,857	231,455-
		SUBTOTAL FOR BUDGET CODE 0115		3,855,761		3,627,918	227,843-
		TOTAL FOR OFFICE OF COMMISSIONER		3,855,761		3,627,918	227,843-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,523,627		3,627,918	895,709-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	537,449	4,523,627	541,061	3,627,918	895,709-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,523,627		3,627,918	895,709-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,855,761		3,627,918	227,843-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		667,866			667,866-
TOTAL		4,523,627		3,627,918	895,709-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,894,936			2,894,936-
		SUBTOTAL FOR FXD MIS CHGS		2,894,936			2,894,936-
		SUBTOTAL FOR BUDGET CODE 4116		2,894,936			2,894,936-
		TOTAL FOR		2,894,936			2,894,936-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		103,865		110,316	6,451
		SUBTOTAL FOR OTHR SER&CHR		103,865		110,316	6,451
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,219,538		857,336	362,202-
		SUBTOTAL FOR FXD MIS CHGS		1,219,538		857,336	362,202-
		SUBTOTAL FOR BUDGET CODE 0116		1,323,403		967,652	355,751-
		TOTAL FOR OFFICE OF COMMISSIONER		1,323,403		967,652	355,751-
		TOTAL FOR QUEENS BOTANICAL GARDEN		4,218,339		967,652	3,250,687-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,865	4,218,339	110,316	967,652	3,250,687-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,218,339		967,652	3,250,687-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,323,403		967,652	355,751-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,894,936			2,894,936-
TOTAL		4,218,339		967,652	3,250,687-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		509,241	538,220	28,979
		SUBTOTAL FOR OTHR SER&CHR			509,241		538,220	28,979
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,374,869	1,303,226	71,643-
		SUBTOTAL FOR FXD MIS CHGS			1,374,869		1,303,226	71,643-
		SUBTOTAL FOR BUDGET CODE 0118			1,884,110		1,841,446	42,664-
		TOTAL FOR OFFICE OF COMMISSIONER			1,884,110		1,841,446	42,664-
		TOTAL FOR NY HALL OF SCIENCE			1,884,110		1,841,446	42,664-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	509,241	1,884,110	538,220	1,841,446	42,664-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,884,110		1,841,446	42,664-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,884,110		1,841,446	42,664-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,884,110		1,841,446	42,664-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		116,290		123,013		6,723
		SUBTOTAL FOR OTHR SER&CHR			116,290		123,013			6,723
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		906,428		755,104		151,324-
		SUBTOTAL FOR FXD MIS CHGS			906,428		755,104			151,324-
		SUBTOTAL FOR BUDGET CODE 0121			1,022,718		878,117			144,601-
		TOTAL FOR OFFICE OF COMMISSIONER			1,022,718		878,117			144,601-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			1,022,718		878,117			144,601-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116,290	1,022,718	123,013	878,117	144,601-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,022,718		878,117	144,601-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,022,718		878,117	144,601-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,022,718		878,117	144,601-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		237,181	206,402	30,779-
		SUBTOTAL FOR OTHR SER&CHR			237,181		206,402	30,779-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,353,603	1,136,539	217,064-
		SUBTOTAL FOR FXD MIS CHGS			1,353,603		1,136,539	217,064-
		SUBTOTAL FOR BUDGET CODE 0122			1,590,784		1,342,941	247,843-
		TOTAL FOR OFFICE OF COMMISSIONER			1,590,784		1,342,941	247,843-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,590,784		1,342,941	247,843-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	237,181	1,590,784	206,402	1,342,941	247,843-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,590,784		1,342,941	247,843-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,590,784		1,342,941	247,843-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,590,784		1,342,941	247,843-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		90,327		86,307	4,020-
		SUBTOTAL FOR OTHR SER&CHR			90,327		86,307	4,020-
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		706,069		572,977	133,092-
		SUBTOTAL FOR FXD MIS CHGS			706,069		572,977	133,092-
		SUBTOTAL FOR BUDGET CODE 0125			796,396		659,284	137,112-
		TOTAL FOR OFFICE OF COMMISSIONER			796,396		659,284	137,112-
		TOTAL FOR S I HISTORICAL SOCIETY			796,396		659,284	137,112-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,327	796,396	86,307	659,284	137,112-
FINANCIAL PLAN SAVINGS APPROPRIATION		796,396		659,284	137,112-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		796,396		659,284	137,112-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		796,396		659,284	137,112-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z127 Museum of the City of New York ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		28,092			28,092-
		SUBTOTAL FOR FXD MIS CHGS		28,092			28,092-
		SUBTOTAL FOR BUDGET CODE Z127		28,092			28,092-
BUDGET CODE: 6127 MCNY- Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,297			2,297-
		SUBTOTAL FOR FXD MIS CHGS		2,297			2,297-
		SUBTOTAL FOR BUDGET CODE 6127		2,297			2,297-
		TOTAL FOR		30,389			30,389-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		557,216		513,568	43,648-
		SUBTOTAL FOR OTHR SER&CHR		557,216		513,568	43,648-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,169,378		1,094,034	75,344-
		SUBTOTAL FOR FXD MIS CHGS		1,169,378		1,094,034	75,344-
		SUBTOTAL FOR BUDGET CODE 0127		1,726,594		1,607,602	118,992-
		TOTAL FOR OFFICE OF COMMISSIONER		1,726,594		1,607,602	118,992-
		TOTAL FOR MUSEUM OF THE CITY OF NY		1,756,983		1,607,602	149,381-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	557,216	1,756,983	513,568	1,607,602	149,381-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,756,983		1,607,602	149,381-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,726,594		1,607,602	118,992-
OTHER CATEGORICAL		2,297			2,297-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		28,092			28,092-
TOTAL		1,756,983		1,607,602	149,381-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0128 WAVE HILL										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		129,972		120,833		9,139-
		SUBTOTAL FOR OTHR SER&CHR			129,972		120,833		9,139-	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,260,016		1,097,974		162,042-
		SUBTOTAL FOR FXD MIS CHGS			1,260,016		1,097,974		162,042-	
		SUBTOTAL FOR BUDGET CODE 0128			1,389,988		1,218,807		171,181-	
		TOTAL FOR OFFICE OF COMMISSIONER			1,389,988		1,218,807		171,181-	
		TOTAL FOR WAVE HILL			1,389,988		1,218,807		171,181-	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129,972	1,389,988	120,833	1,218,807	171,181-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,389,988		1,218,807	171,181-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,389,988		1,218,807	171,181-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,389,988		1,218,807	171,181-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		670,085	693,595	23,510
		SUBTOTAL FOR OTHR SER&CHR			670,085		693,595	23,510
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,071,214	1,950,555	120,659-
		SUBTOTAL FOR FXD MIS CHGS			2,071,214		1,950,555	120,659-
		SUBTOTAL FOR BUDGET CODE 0131			2,741,299		2,644,150	97,149-
		TOTAL FOR OFFICE OF COMMISSIONER			2,741,299		2,644,150	97,149-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			2,741,299		2,644,150	97,149-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	670,085	2,741,299	693,595	2,644,150	97,149-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,741,299		2,644,150	97,149-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,741,299		2,644,150	97,149-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,741,299		2,644,150	97,149-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		829,970				829,970-	
		SUBTOTAL FOR FXD MIS CHGS		829,970				829,970-	
		SUBTOTAL FOR BUDGET CODE 4132		829,970				829,970-	
		TOTAL FOR		829,970				829,970-	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		581,817		617,537		35,720	
		SUBTOTAL FOR OTHR SER&CHR		581,817		617,537		35,720	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,442,748		1,247,349		195,399-	
		SUBTOTAL FOR FXD MIS CHGS		1,442,748		1,247,349		195,399-	
		SUBTOTAL FOR BUDGET CODE 0132		2,024,565		1,864,886		159,679-	
		TOTAL FOR OFFICE OF COMMISSIONER		2,024,565		1,864,886		159,679-	
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,854,535		1,864,886		989,649-	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	581,817	2,854,535	617,537	1,864,886	989,649-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,854,535		1,864,886	989,649-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,024,565		1,864,886	159,679-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		829,970			829,970-
TOTAL		2,854,535		1,864,886	989,649-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		267,906		299,193	31,287
		SUBTOTAL FOR OTHR SER&CHR			267,906		299,193	31,287
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		651,068		526,606	124,462-
		SUBTOTAL FOR FXD MIS CHGS			651,068		526,606	124,462-
		SUBTOTAL FOR BUDGET CODE 0133			918,974		825,799	93,175-
		TOTAL FOR OFFICE OF COMMISSIONER			918,974		825,799	93,175-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			918,974		825,799	93,175-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	267,906	918,974	299,193	825,799	93,175-
FINANCIAL PLAN SAVINGS APPROPRIATION		918,974		825,799	93,175-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		918,974		825,799	93,175-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		918,974		825,799	93,175-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z202 Queens Museum ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		217,981			217,981-
		SUBTOTAL FOR FXD MIS CHGS		217,981			217,981-
		SUBTOTAL FOR BUDGET CODE Z202		217,981			217,981-
BUDGET CODE: 4602 CUNY Cultural Corps							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 4602		500,000			500,000-
BUDGET CODE: 4603 Revenue							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000,000		1,000,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 4603		1,000,000		1,000,000	
BUDGET CODE: 6202 Queens Museum - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,447			1,447-
		SUBTOTAL FOR FXD MIS CHGS		1,447			1,447-
		SUBTOTAL FOR BUDGET CODE 6202		1,447			1,447-
BUDGET CODE: 6212 Carnegie Hall - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,846			6,846-
		SUBTOTAL FOR FXD MIS CHGS		6,846			6,846-
		SUBTOTAL FOR BUDGET CODE 6212		6,846			6,846-
TOTAL FOR				1,726,274		1,000,000	726,274-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		616,300		787,809	171,509
		SUBTOTAL FOR OTHR SER&CHR			616,300		787,809	171,509
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		709,473		661,295	48,178-
		SUBTOTAL FOR FXD MIS CHGS			709,473		661,295	48,178-
		SUBTOTAL FOR BUDGET CODE 0201			1,325,773		1,449,104	123,331
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		1,285,013		1,877,195	592,182
		SUBTOTAL FOR OTHR SER&CHR			1,285,013		1,877,195	592,182
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,128,862		1,055,530	73,332-
		SUBTOTAL FOR FXD MIS CHGS			1,128,862		1,055,530	73,332-
		SUBTOTAL FOR BUDGET CODE 2201			2,413,875		2,932,725	518,850
BUDGET CODE: 2202 QUEENS MUSEUM								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		363,783		402,736	38,953
		SUBTOTAL FOR OTHR SER&CHR			363,783		402,736	38,953
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,008,651		812,135	196,516-
		SUBTOTAL FOR FXD MIS CHGS			1,008,651		812,135	196,516-
		SUBTOTAL FOR BUDGET CODE 2202			1,372,434		1,214,871	157,563-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		18,875		16,526	2,349-
		SUBTOTAL FOR OTHR SER&CHR			18,875		16,526	2,349-
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		171,011		153,268	17,743-
		SUBTOTAL FOR FXD MIS CHGS			171,011		153,268	17,743-
		SUBTOTAL FOR BUDGET CODE 2203			189,886		169,794	20,092-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		149,076		155,988	6,912
	SUBTOTAL FOR OTHR SER&CHR		149,076		155,988	6,912
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		656,615		494,383	162,232-
	SUBTOTAL FOR FXD MIS CHGS		656,615		494,383	162,232-
	SUBTOTAL FOR BUDGET CODE 2204		805,691		650,371	155,320-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		36,587		29,015	7,572-
	SUBTOTAL FOR OTHR SER&CHR		36,587		29,015	7,572-
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		635,790		466,308	169,482-
	SUBTOTAL FOR FXD MIS CHGS		635,790		466,308	169,482-
	SUBTOTAL FOR BUDGET CODE 2205		672,377		495,323	177,054-
BUDGET CODE: 2206 MUSEO DEL BARRIO						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		143,997		158,424	14,427
	SUBTOTAL FOR OTHR SER&CHR		143,997		158,424	14,427
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		588,210		363,753	224,457-
	SUBTOTAL FOR FXD MIS CHGS		588,210		363,753	224,457-
	SUBTOTAL FOR BUDGET CODE 2206		732,207		522,177	210,030-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		3,317		3,674	357
	SUBTOTAL FOR OTHR SER&CHR		3,317		3,674	357
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		501,422		370,976	130,446-
	SUBTOTAL FOR FXD MIS CHGS		501,422		370,976	130,446-
	SUBTOTAL FOR BUDGET CODE 2207		504,739		374,650	130,089-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 2208 JAMAICA ARTS CENTER										
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER			135,897			139,329	3,432
			SUBTOTAL FOR OTHR SER&CHR			135,897			139,329	3,432
70	FXD	MIS	CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			631,786			499,017	132,769-
			SUBTOTAL FOR FXD MIS CHGS			631,786			499,017	132,769-
			SUBTOTAL FOR BUDGET CODE 2208			767,683			638,346	129,337-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE										
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER			400,226			419,147	18,921
			SUBTOTAL FOR OTHR SER&CHR			400,226			419,147	18,921
70	FXD	MIS	CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			944,945			784,166	160,779-
			SUBTOTAL FOR FXD MIS CHGS			944,945			784,166	160,779-
			SUBTOTAL FOR BUDGET CODE 2210			1,345,171			1,203,313	141,858-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART										
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER			216,085			235,172	19,087
			SUBTOTAL FOR OTHR SER&CHR			216,085			235,172	19,087
70	FXD	MIS	CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			581,496			480,833	100,663-
			SUBTOTAL FOR FXD MIS CHGS			581,496			480,833	100,663-
			SUBTOTAL FOR BUDGET CODE 2211			797,581			716,005	81,576-
BUDGET CODE: 2212 CARNEGIE HALL										
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER			1,126,833			1,313,572	186,739
			SUBTOTAL FOR OTHR SER&CHR			1,126,833			1,313,572	186,739
70	FXD	MIS	CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			492,063			407,135	84,928-
			SUBTOTAL FOR FXD MIS CHGS			492,063			407,135	84,928-
			SUBTOTAL FOR BUDGET CODE 2212			1,618,896			1,720,707	101,811
BUDGET CODE: 2213 BOYS HARBOR										

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,330,070			1,330,070		
		SUBTOTAL FOR FXD MIS CHGS			1,330,070			1,330,070		
		SUBTOTAL FOR BUDGET CODE 2213			1,330,070			1,330,070		
BUDGET CODE: 2215 FLUSHING TOWN HALL										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			71,206			72,493		1,287
		SUBTOTAL FOR OTHR SER&CHR			71,206			72,493		1,287
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			533,238			375,292		157,946-
		SUBTOTAL FOR FXD MIS CHGS			533,238			375,292		157,946-
		SUBTOTAL FOR BUDGET CODE 2215			604,444			447,785		156,659-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			660,607			652,027		8,580-
		SUBTOTAL FOR OTHR SER&CHR			660,607			652,027		8,580-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			587,686			537,440		50,246-
		SUBTOTAL FOR FXD MIS CHGS			587,686			537,440		50,246-
		SUBTOTAL FOR BUDGET CODE 2216			1,248,293			1,189,467		58,826-
BUDGET CODE: 2220 LINCOLN CENTER										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			428,730			425,790		2,940-
		SUBTOTAL FOR OTHR SER&CHR			428,730			425,790		2,940-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,323,631			1,091,161		232,470-
		SUBTOTAL FOR FXD MIS CHGS			1,323,631			1,091,161		232,470-
		SUBTOTAL FOR BUDGET CODE 2220			1,752,361			1,516,951		235,410-
BUDGET CODE: 2227 CASA funds for CIGs										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,540,000					1,540,000-
		SUBTOTAL FOR FXD MIS CHGS			1,540,000					1,540,000-
		SUBTOTAL FOR BUDGET CODE 2227			1,540,000					1,540,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	39,371		1,000,000
					39,371		1,000,000
		SUBTOTAL FOR FXD MIS CHGS					960,629
		SUBTOTAL FOR BUDGET CODE 4600			69,208		1,029,837
		TOTAL FOR OFFICE OF COMMISSIONER			19,090,689		17,601,496
		TOTAL FOR OTHER CULTURAL INSTITUTIONS			20,816,963		18,601,496
							960,629
							1,489,193-
							2,215,467-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,156,532	20,816,963	6,688,897	18,601,496	2,215,467-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,816,963		18,601,496	2,215,467-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,590,689		17,601,496	1,989,193-
OTHER CATEGORICAL		1,008,293		1,000,000	8,293-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		217,981			217,981-
TOTAL		20,816,963		18,601,496	2,215,467-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		382,567	390,265	7,698
		SUBTOTAL FOR OTHR SER&CHR			382,567		390,265	7,698
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		699,820	660,208	39,612-
		SUBTOTAL FOR FXD MIS CHGS			699,820		660,208	39,612-
		SUBTOTAL FOR BUDGET CODE 0204			1,082,387		1,050,473	31,914-
		TOTAL FOR OFFICE OF COMMISSIONER			1,082,387		1,050,473	31,914-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,082,387		1,050,473	31,914-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	382,567	1,082,387	390,265	1,050,473	31,914-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,082,387		1,050,473	31,914-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,082,387		1,050,473	31,914-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,082,387		1,050,473	31,914-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	5,375,721	62	5,211,835	163,886-
FINANCIAL PLAN SAVINGS		314,762-	2-	142,192-	172,570
APPROPRIATION	59	5,060,959	60	5,069,643	8,684

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,294,496		4,497,959	203,463
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		243,110		243,331	221
STATE		3,371		3,371	
FEDERAL - C.D.		144,982		144,982	
FEDERAL - OTHER					
INTRA-CITY SALES		375,000		180,000	195,000-
TOTAL		5,060,959		5,069,643	8,684
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,368,257	189,541,539	42,633,422	141,929,139	47,612,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,541,539		141,929,139	47,612,400-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		182,014,099		140,823,329	41,190,770-
OTHER CATEGORICAL		1,136,610		1,000,000	136,610-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		281,453		105,810	175,643-
FEDERAL - OTHER					
INTRA-CITY SALES		6,109,377			6,109,377-
TOTAL		189,541,539		141,929,139	47,612,400-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	5,375,721	62	5,211,835	163,886-
FINANCIAL PLAN SAVINGS		314,762-	2-	142,192-	172,570
APPROPRIATION	59	5,060,959	60	5,069,643	8,684
OTPS					
TOTALS FOR OPERATING BUDGET		189,541,539		141,929,139	47,612,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,541,539		141,929,139	47,612,400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	194,917,260	62	147,140,974	47,776,286-
FINANCIAL PLAN SAVINGS		314,762-	2-	142,192-	172,570
APPROPRIATION	59	194,602,498	60	146,998,782	47,603,716-
FUNDING					
CITY		186,308,595		145,321,288	40,987,307-
OTHER CATEGORICAL		1,136,610		1,000,000	136,610-
CAPITAL FUNDS - I.F.A.		243,110		243,331	221
STATE		3,371		3,371	
FEDERAL - C.D.		426,435		250,792	175,643-
FEDERAL - OTHER					
INTRA-CITY SALES		6,484,377		180,000	6,304,377-
TOTAL FUNDING		194,602,498		146,998,782	47,603,716-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,856,613	63	5,047,281	1		190,668
SUBTOTAL FOR F/T SALARIED			62	4,856,613	63	5,047,281	1		190,668
03 UNSALARIED		031 UNSALARIED		128,681		128,681			
SUBTOTAL FOR UNSALARIED				128,681		128,681			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308					308-
		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771			
		042 LONGEVITY DIFFERENTIAL		37,019		17,019			20,000-
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		6,000		6,000			
		046 TERMINAL LEAVE		80,000		150,000			70,000
		047 OVERTIME		83,989		119,064			35,075
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				218,087		302,854			84,767
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0100			62	5,203,381	63	5,478,816	1		275,435
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,032					39,032-
SUBTOTAL FOR F/T SALARIED				39,032					39,032-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214					214-
		045 HOLIDAY PAY							
		047 OVERTIME							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY				214					214-
SUBTOTAL FOR BUDGET CODE 0150				39,246					39,246-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		296,712					296,712-
SUBTOTAL FOR F/T SALARIED				296,712					296,712-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		92					92-
		X42 PY LONGEVITY DIFFERENTIAL		4,458					4,458-
		X43 PY SHIFT DIFFERENTIAL		111					111-
		X45 PY HOLIDAY PAY		5					5-
		X47 PY OVERTIME		34					34-
		041 ASSIGNMENT DIFFERENTIAL		1,676					1,676-
		042 LONGEVITY DIFFERENTIAL		3,814					3,814-
		043 SHIFT DIFFERENTIAL		1,080					1,080-
		045 HOLIDAY PAY		330					330-
		047 OVERTIME		1,457					1,457-
		061 SUPPER MONEY		34					34-
SUBTOTAL FOR ADD GRS PAY				13,091					13,091-
SUBTOTAL FOR BUDGET CODE 0200				309,803					309,803-
BUDGET CODE: 0700 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	397,000	2	397,000			
SUBTOTAL FOR F/T SALARIED				2	397,000	2	397,000		
04 ADD GRS PAY		047 OVERTIME		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY					3,000	3,000			
SUBTOTAL FOR BUDGET CODE 0700				2	400,000	2	400,000		
BUDGET CODE: 0800 Payroll Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,754	2	150,754			
SUBTOTAL FOR F/T SALARIED				2	150,754	2	150,754		
SUBTOTAL FOR BUDGET CODE 0800				2	150,754	2	150,754		
TOTAL FOR EXECUTIVE MANAGEMENT				66	6,103,184	67	6,029,570	1	73,614-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0300 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	392	41,064,128	397	43,301,024	5	2,236,896
		SUBTOTAL FOR F/T SALARIED	392	41,064,128	397	43,301,024	5	2,236,896
03 UNSALARIED		031 UNSALARIED		55,962		57,962		2,000
		SUBTOTAL FOR UNSALARIED		55,962		57,962		2,000
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3,490				3,490-
		X43 PY SHIFT DIFFERENTIAL		13				13-
		X46 PY TERMINAL LEAVE		447				447-
		041 ASSIGNMENT DIFFERENTIAL		92,000		35,000		57,000-
		042 LONGEVITY DIFFERENTIAL		405,166		148,166		257,000-
		043 SHIFT DIFFERENTIAL		150,000		140,000		10,000-
		045 HOLIDAY PAY		30,500		22,500		8,000-
		046 TERMINAL LEAVE		454,000		250,000		204,000-
		047 OVERTIME		182,000		202,319		20,319
		061 SUPPER MONEY		3,750		3,000		750-
		SUBTOTAL FOR ADD GRS PAY		1,321,366		800,985		520,381-
		SUBTOTAL FOR BUDGET CODE 0300	392	42,441,456	397	44,159,971	5	1,718,515
		TOTAL FOR INFORMATION TECHNOLOGY	392	42,441,456	397	44,159,971	5	1,718,515
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		157,528				157,528-
		SUBTOTAL FOR F/T SALARIED		157,528				157,528-
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		70				70-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		X42	PY LONGEVITY DIFFERENTIAL		4,653				4,653-
		X43	PY SHIFT DIFFERENTIAL		136				136-
		X45	PY HOLIDAY PAY		11				11-
		X47	PY OVERTIME		142				142-
		041	ASSIGNMENT DIFFERENTIAL		1,316				1,316-
		042	LONGEVITY DIFFERENTIAL		3,949				3,949-
		043	SHIFT DIFFERENTIAL		1,648				1,648-
		045	HOLIDAY PAY		1,906				1,906-
		046	TERMINAL LEAVE		65,100				65,100-
		047	OVERTIME		4,201				4,201-
		061	SUPPER MONEY		20				20-
		SUBTOTAL FOR ADD GRS PAY			83,152				83,152-
		SUBTOTAL FOR BUDGET CODE 0400			240,680				240,680-
		TOTAL FOR INFORMATION SYSTEMS			240,680				240,680-
TOTAL FOR PERSONAL SERVICES				458	48,785,320	464	50,189,541	6	1,404,221

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	48,785,320	464	50,189,541	1,404,221
FINANCIAL PLAN SAVINGS			7-	757,967-	757,967-
APPROPRIATION	458	48,785,320	457	49,431,574	646,254

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,785,320	49,431,574	646,254
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,785,320	49,431,574	646,254

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 NYCAPS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,631,133		6,631,133	
		684 PROF SERV COMPUTER SERVICES		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,781,133		6,631,133	150,000-
		SUBTOTAL FOR BUDGET CODE 2000		6,781,133		6,631,133	150,000-
BUDGET CODE: 3000 Workers Compensation Check Printing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		138,000		138,000	
		SUBTOTAL FOR SUPPLYS&MATL		158,000		158,000	
		SUBTOTAL FOR BUDGET CODE 3000		158,000		158,000	
BUDGET CODE: 4000 FMS3 Maintenance							
10 SUPPLYS&MATL		117 POSTAGE		220,000		220,000	
		SUBTOTAL FOR SUPPLYS&MATL		220,000		220,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,594,863		6,691,135	1,096,272
		684 PROF SERV COMPUTER SERVICES		62,000			62,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,656,863		6,691,135	1,034,272
		SUBTOTAL FOR BUDGET CODE 4000		5,876,863		6,911,135	1,034,272
BUDGET CODE: 4500 Debt Management System							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 4500		5,000		5,000	
BUDGET CODE: 5000 CityTime							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,791,682		7,667,182	875,500
		684 PROF SERV COMPUTER SERVICES		1,302,710		1,302,710	
		SUBTOTAL FOR CNTRCTL SVCS		8,094,392		8,969,892	875,500

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5000				8,094,392		8,969,892	875,500
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,000		391,500	91,500
SUBTOTAL FOR SUPPLYS&MATL				300,000		391,500	91,500
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		180,000		180,000	
SUBTOTAL FOR CNTRCTL SVCS				180,000		180,000	
SUBTOTAL FOR BUDGET CODE 8000				480,000		571,500	91,500
TOTAL FOR				21,395,388		23,246,660	1,851,272
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		4,500		100	4,400-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		527,372		644,366	116,994
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,407		10,407	3,000
		106 MOTOR VEHICLE FUEL		4,100		8,500	4,400
		117 POSTAGE		101,458		240,000	138,542
		199 DATA PROCESSING SUPPLIES		93,616		63,616	30,000-
SUBTOTAL FOR SUPPLYS&MATL				776,073		1,004,609	228,536
30 PROPTY&EQUIP		305 MOTOR VEHICLES		50,329			50,329-
		315 OFFICE EQUIPMENT		177,997		56,000	121,997-
		332 PURCH DATA PROCESSING EQUIPT		52,500		52,500	
		337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				285,826		113,500	172,326-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000			3,000-
		400 CONTRACTUAL SERVICES-GENERAL		17,500		20,000	2,500
		403 OFFICE SERVICES		18,800		18,800	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		116,350		116,600		250
			414 RENTALS - LAND BLDGS & STRUCTS		25,273,023		26,416,380		1,143,357
			417 ADVERTISING		27,000		27,000		
	856001	42C	HEAT LIGHT & POWER		1,279,505		1,264,711		14,794-
	858001	42G	DATA PROCESSING SERVICES		160,205		160,205		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		9,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		5,000		2,500
		453	OVERNIGHT TRVL EXP-GENERAL				500		500
		454	OVERNIGHT TRVL EXP-SPECIAL		9,500		4,000		5,500-
			SUBTOTAL FOR OTHR SER&CHR		27,304,378		28,435,191		1,130,813
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	29,200	1	29,200		
		613	DATA PROCESSING EQUIPMENT	58	7,897,891	58	9,825,687		1,927,796
		622	TEMPORARY SERVICES	1	300,568	1	27,500		273,068-
		671	TRAINING PRGM CITY EMPLOYEES	1	193,810	1	50,000		143,810-
		684	PROF SERV COMPUTER SERVICES	3	154,672	3	172,172		17,500
			SUBTOTAL FOR CNTRCTL SVCS	64	8,576,141	64	10,104,559		1,528,418
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		150				150-
			SUBTOTAL FOR FXD MIS CHGS		150				150-
			SUBTOTAL FOR BUDGET CODE 0101	64	36,942,568	64	39,657,859		2,715,291
			TOTAL FOR EXECUTIVE MANAGEMENT	64	36,942,568	64	39,657,859		2,715,291
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		139,500		139,500		
		117	POSTAGE		937,500		937,500		
			SUBTOTAL FOR SUPPLYS&MATL		1,077,000		1,077,000		
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		33,719		33,719		
			SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719		
			SUBTOTAL FOR BUDGET CODE 1000		1,110,719		1,110,719		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES				1,110,719		1,110,719	
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	59,448,675	64	64,015,238	4,566,563

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,877,974	59,448,675	1,855,630	64,015,238	4,566,563
FINANCIAL PLAN SAVINGS APPROPRIATION		59,448,675		64,015,238	4,566,563

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,386,675		64,015,238	4,628,563
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		62,000			62,000-
TOTAL		59,448,675		64,015,238	4,566,563

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	48,785,320	464	50,189,541	1,404,221
FINANCIAL PLAN SAVINGS			7-	757,967-	757,967-
APPROPRIATION	458	48,785,320	457	49,431,574	646,254

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,785,320	49,431,574	646,254
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,785,320	49,431,574	646,254
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,877,974	59,448,675	1,855,630	64,015,238	4,566,563
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,448,675		64,015,238	4,566,563

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,386,675		64,015,238	4,628,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		62,000			62,000-
TOTAL		59,448,675		64,015,238	4,566,563
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	458	48,785,320	464	50,189,541	1,404,221
FINANCIAL PLAN SAVINGS			7-	757,967-	757,967-
APPROPRIATION	458	48,785,320	457	49,431,574	646,254
OTPS					
TOTALS FOR OPERATING BUDGET		59,448,675		64,015,238	4,566,563
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,448,675		64,015,238	4,566,563
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	458	108,233,995	464	114,204,779	5,970,784
FINANCIAL PLAN SAVINGS			7-	757,967-	757,967-
APPROPRIATION	458	108,233,995	457	113,446,812	5,212,817
FUNDING					
CITY		108,171,995		113,446,812	5,274,817
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		62,000			62,000-
TOTAL FUNDING		108,233,995		113,446,812	5,212,817

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,675					69,675-
SUBTOTAL FOR F/T SALARIED				69,675					69,675-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52					52-
		042 LONGEVITY DIFFERENTIAL		534					534-
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY				586					586-
SUBTOTAL FOR BUDGET CODE 1000				70,261					70,261-
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	6,310,402	86	6,772,551		3	462,149
SUBTOTAL FOR F/T SALARIED				83	6,310,402	86	6,772,551	3	462,149
03 UNSALARIED		031 UNSALARIED		47,450		47,450			
SUBTOTAL FOR UNSALARIED					47,450		47,450		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27					27-
		X42 PY LONGEVITY DIFFERENTIAL							
		041 ASSIGNMENT DIFFERENTIAL		110,080		110,658			578
		042 LONGEVITY DIFFERENTIAL		172,022		174,004			1,982
		043 SHIFT DIFFERENTIAL		58		1,063			1,005
		047 OVERTIME		41,260		41,774			514
		061 SUPPER MONEY		281		302			21
SUBTOTAL FOR ADD GRS PAY				323,728		327,801			4,073
SUBTOTAL FOR BUDGET CODE 1100				83	6,681,580	86	7,147,802	3	466,222
BUDGET CODE: 1200 PAYROLL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,786					15,786-
SUBTOTAL FOR F/T SALARIED					15,786				15,786-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		261					261-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		723				723-	
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME		399				399-	
		061 SUPPER MONEY		9				9-	
		SUBTOTAL FOR ADD GRS PAY		1,392				1,392-	
		SUBTOTAL FOR BUDGET CODE 1200		17,178				17,178-	
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,189				62,189-	
		SUBTOTAL FOR F/T SALARIED		62,189				62,189-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		96				96-	
		042 LONGEVITY DIFFERENTIAL		1,383				1,383-	
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME		60				60-	
		061 SUPPER MONEY		33				33-	
		SUBTOTAL FOR ADD GRS PAY		1,572				1,572-	
		SUBTOTAL FOR BUDGET CODE 1300		63,761				63,761-	
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,823				18,823-	
		SUBTOTAL FOR F/T SALARIED		18,823				18,823-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		425				425-	
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY		425				425-	
		SUBTOTAL FOR BUDGET CODE 1400		19,248				19,248-	
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,347,251	49	4,365,213	2-	17,962	
		SUBTOTAL FOR F/T SALARIED	51	4,347,251	49	4,365,213	2-	17,962	
03 UNSALARIED		031 UNSALARIED		25,091		24,147		944-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					25,091		24,147		944-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,684		27,712			5,028
		042 LONGEVITY DIFFERENTIAL		60,043		81,875			21,832
		043 SHIFT DIFFERENTIAL		5,025		3,025			2,000-
		047 OVERTIME		4,742		4,742			
		061 SUPPER MONEY				51			51
SUBTOTAL FOR ADD GRS PAY					92,494		117,405		24,911
SUBTOTAL FOR BUDGET CODE 1500				51	4,464,836	49	4,506,765	2-	41,929
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,546,826	51	3,712,957		6	166,131
SUBTOTAL FOR F/T SALARIED				45	3,546,826	51	3,712,957	6	166,131
03 UNSALARIED		031 UNSALARIED		31,968		32,912			944
SUBTOTAL FOR UNSALARIED					31,968		32,912		944
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,277		21,392			4,885-
		042 LONGEVITY DIFFERENTIAL		169,091		149,208			19,883-
		043 SHIFT DIFFERENTIAL		41		1,037			996
		047 OVERTIME		45,720		20,759			24,961-
		061 SUPPER MONEY		277		248			29-
SUBTOTAL FOR ADD GRS PAY					241,406		192,644		48,762-
SUBTOTAL FOR BUDGET CODE 1600				45	3,820,200	51	3,938,513	6	118,313
BUDGET CODE: 1700 Financial Management and Auditing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,520					13,520-
SUBTOTAL FOR F/T SALARIED					13,520				13,520-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28					28-
		042 LONGEVITY DIFFERENTIAL		84					84-
SUBTOTAL FOR ADD GRS PAY					112				112-
SUBTOTAL FOR BUDGET CODE 1700					13,632				13,632-
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01	F/T	SALARIED	001 FULL YEAR POSITIONS		11,831				11,831-
			SUBTOTAL FOR F/T SALARIED		11,831				11,831-
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		257				257-
			042 LONGEVITY DIFFERENTIAL		517				517-
			047 OVERTIME						
			SUBTOTAL FOR ADD GRS PAY		774				774-
			SUBTOTAL FOR BUDGET CODE 1800		12,605				12,605-
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT									
03	UN	SALARIED	039 HEALTH CLUB REIMBURSEMENT		841,859				841,859-
			SUBTOTAL FOR UNSALARIED		841,859				841,859-
			SUBTOTAL FOR BUDGET CODE 2000		841,859				841,859-
BUDGET CODE: 2400 Payroll Banking									
01	F/T	SALARIED	001 FULL YEAR POSITIONS		13,544				13,544-
			SUBTOTAL FOR F/T SALARIED		13,544				13,544-
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL						
			042 LONGEVITY DIFFERENTIAL		266				266-
			047 OVERTIME		95				95-
			SUBTOTAL FOR ADD GRS PAY		361				361-
			SUBTOTAL FOR BUDGET CODE 2400		13,905				13,905-
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	179	16,019,065	186	15,593,080	7	425,985-
			TOTAL FOR PERSONAL SERVICE	179	16,019,065	186	15,593,080	7	425,985-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	16,019,065	186	15,593,080	425,985-
FINANCIAL PLAN SAVINGS		690,832-	6-	522,630-	168,202
APPROPRIATION	179	15,328,233	180	15,070,450	257,783-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,486,374	15,070,450	584,076
OTHER CATEGORICAL	841,859		841,859-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,328,233	15,070,450	257,783-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	695,944	1	795,944	100,000
	SUBTOTAL FOR CNTRCTL SVCS			1	695,944	1	795,944	100,000
	SUBTOTAL FOR BUDGET CODE 2100			1	695,944	1	795,944	100,000
TOTAL FOR				1	695,944	1	795,944	100,000
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				3,615	3,615
		100	SUPPLIES + MATERIALS - GENERAL		5,499		30,201	24,702
		101	PRINTING SUPPLIES		1,000		5,000	4,000
		117	POSTAGE		22,950		35,760	12,810
		170	CLEANING SUPPLIES				1,251	1,251
		199	DATA PROCESSING SUPPLIES		23,500		32,500	9,000
	SUBTOTAL FOR SUPPLYS&MATL				52,949		108,327	55,378
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				3,000	3,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		314	OFFICE FURITURE		103,350		3,000	100,350-
		315	OFFICE EQUIPMENT		100,986		4,000	96,986-
		319	SECURITY EQUIPMENT		1,600		3,200	1,600
		332	PURCH DATA PROCESSING EQUIPT		27,543		20,543	7,000-
		337	BOOKS-OTHER		21,900		9,000	12,900-
	SUBTOTAL FOR PROPTY&EQUIP				256,879		44,243	212,636-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		219,501		219,501	
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		15,969		17,000	1,031
		402	TELEPHONE & OTHER COMMUNICATNS		1,360		2,860	1,500
		403	OFFICE SERVICES		9,500		6,500	3,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		44,881		42,889		1,992-
			417 ADVERTISING		500		2,000		1,500
	856001	42C	HEAT LIGHT & POWER		90,654		2,914		87,740-
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000		500
			SUBTOTAL FOR OTHR SER&CHR		382,866		295,665		87,201-
60			600 CONTRACTUAL SERVICES GENERAL		4,000		10,000		6,000
			608 MAINT & REP GENERAL			1	4,000	1	4,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	29,200	1	29,200		
			613 DATA PROCESSING EQUIPMENT	1	145,509	1	200,509		55,000
			615 PRINTING CONTRACTS	1	12,025	1	12,025		
			618 COSTS ASSOC WITH FINANCING	1	5,000	1	3,000		2,000-
			622 TEMPORARY SERVICES	1	9,000	1	5,900		3,100-
			624 CLEANING SERVICES			1	1,000	1	1,000
			671 TRAINING PRGM CITY EMPLOYEES	1	25,500	1	5,000		20,500-
			684 PROF SERV COMPUTER SERVICES	3	5,581	3	21,900		16,319
			SUBTOTAL FOR CNTRCTL SVCS	9	235,815	11	292,534	2	56,719
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 1000	9	929,509	11	741,769	2	187,740-
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	9	929,509	11	741,769	2	187,740-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	10	1,625,453	12	1,537,713	2	87,740-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	311,155	1,625,453	228,030	1,537,713	87,740-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,625,453		1,537,713	87,740-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,625,453		1,537,713	87,740-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,625,453		1,537,713	87,740-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	16,019,065	186	15,593,080	425,985-
FINANCIAL PLAN SAVINGS		690,832-	6-	522,630-	168,202
APPROPRIATION	179	15,328,233	180	15,070,450	257,783-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,486,374	15,070,450	584,076
OTHER CATEGORICAL	841,859		841,859-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 15,328,233 15,070,450 257,783-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	311,155	1,625,453	228,030	1,537,713	87,740-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,625,453		1,537,713	87,740-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,625,453		1,537,713	87,740-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,625,453		1,537,713	87,740-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	179	16,019,065	186	15,593,080	425,985-
FINANCIAL PLAN SAVINGS		690,832-	6-	522,630-	168,202
APPROPRIATION	179	15,328,233	180	15,070,450	257,783-
OTPS					
TOTALS FOR OPERATING BUDGET		1,625,453		1,537,713	87,740-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,625,453		1,537,713	87,740-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	179	17,644,518	186	17,130,793	513,725-
FINANCIAL PLAN SAVINGS		690,832-	6-	522,630-	168,202
APPROPRIATION	179	16,953,686	180	16,608,163	345,523-
FUNDING					
CITY		16,111,827		16,608,163	496,336
OTHER CATEGORICAL		841,859			841,859-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,953,686		16,608,163	345,523-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,776,273	38	3,776,701	428
		SUBTOTAL FOR F/T SALARIED	38	3,776,273	38	3,776,701	428
03 UNSALARIED		031 UNSALARIED		85,259		85,259	
		SUBTOTAL FOR UNSALARIED		85,259		85,259	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216	
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
		SUBTOTAL FOR AMT TO SCHED		28,800		28,800	
		SUBTOTAL FOR BUDGET CODE 1000	38	3,895,332	38	3,895,760	428
		TOTAL FOR CONVERSION NAME	38	3,895,332	38	3,895,760	428
		TOTAL FOR PERSONAL SERVICE	38	3,895,332	38	3,895,760	428

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,895,332	38	3,895,760	428
FINANCIAL PLAN SAVINGS		897,364		778,455	118,909-
APPROPRIATION	38	4,792,696	38	4,674,215	118,481-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,792,696	4,674,215	118,481-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,792,696	4,674,215	118,481-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		27,470		49,970		22,500
			110 FOOD & FORAGE SUPPLIES		2,500		1,500		1,000-
			117 POSTAGE		1,100		1,100		
			199 DATA PROCESSING SUPPLIES		84,896		71,896		13,000-
			SUBTOTAL FOR SUPPLYS&MATL		118,966		127,466		8,500
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,200		2,200		
			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		19,497		24,497		5,000
			337 BOOKS-OTHER		73,577		75,577		2,000
			338 LIBRARY BOOKS		55,237		42,237		13,000-
			SUBTOTAL FOR PROPTY&EQUIP		150,511		145,511		5,000-
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		316,851		316,851		
			417 ADVERTISING		10,500		10,500		
	856001		42C HEAT LIGHT & POWER		10,313		10,512		199
	858001		42G DATA PROCESSING SERVICES		7,004		7,004		
			431 LEASING OF MISC EQUIP		2,000		13,000		11,000
			432 LEASING OF DATA PROC EQUIP		149		149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500		6,000		1,500-
			453 OVERNIGHT TRVL EXP-GENERAL		3,400		400		3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500		
			SUBTOTAL FOR OTHR SER&CHR		416,449		423,148		6,699
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	35,000	3	31,000		4,000-
			602 TELECOMMUNICATIONS MAINT	1	3,713	1	7,713		4,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	11,500	1	11,500		
			615 PRINTING CONTRACTS	1	500	1	4,000		3,500
			624 CLEANING SERVICES	1	2,200	1	2,200		
			633 TRANSPORTATION EXPENDITURES	1	2,500	1	2,000		500-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,940	1	16,940		15,000
			682 PROF SERV LEGAL SERVICES	1	11,000			1-	11,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	37,000	1	20,000		17,000-
		686 PROF SERV OTHER	1	3,341	1	3,341		
		SUBTOTAL FOR CNTRCTL SVCS	12	108,694	11	98,694	1-	10,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90		
		SUBTOTAL FOR FXD MIS CHGS		90		90		
		SUBTOTAL FOR BUDGET CODE 2000	12	794,710	11	794,909	1-	199
		TOTAL FOR CONVERSION NAME	12	794,710	11	794,909	1-	199
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12	794,710	11	794,909	1-	199

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,267	794,710	58,466	794,909	199
FINANCIAL PLAN SAVINGS APPROPRIATION		794,710		794,909	199

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		794,710		794,909	199
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		794,710		794,909	199

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,895,332	38	3,895,760	428
FINANCIAL PLAN SAVINGS		897,364		778,455	118,909-
APPROPRIATION	38	4,792,696	38	4,674,215	118,481-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,792,696	4,674,215	118,481-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,792,696 4,674,215 118,481-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,267	794,710	58,466	794,909	199
FINANCIAL PLAN SAVINGS					
APPROPRIATION		794,710		794,909	199

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		794,710		794,909	199
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		794,710		794,909	199
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,895,332	38	3,895,760	428
FINANCIAL PLAN SAVINGS		897,364		778,455	118,909-
APPROPRIATION	38	4,792,696	38	4,674,215	118,481-
OTPS					
TOTALS FOR OPERATING BUDGET		794,710		794,909	199
FINANCIAL PLAN SAVINGS					
APPROPRIATION		794,710		794,909	199
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,690,042	38	4,690,669	627
FINANCIAL PLAN SAVINGS		897,364		778,455	118,909-
APPROPRIATION	38	5,587,406	38	5,469,124	118,282-
FUNDING					
CITY		5,587,406		5,469,124	118,282-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,587,406		5,469,124	118,282-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,069,377	14	1,069,618	241
		SUBTOTAL FOR F/T SALARIED	14	1,069,377	14	1,069,618	241
03 UNSALARIED		031 UNSALARIED		23,196		23,196	
		SUBTOTAL FOR UNSALARIED		23,196		23,196	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		837		837	
		SUBTOTAL FOR AMT TO SCHED		837		837	
		SUBTOTAL FOR BUDGET CODE 1000	14	1,093,410	14	1,093,651	241
		TOTAL FOR EXECUTIVE	14	1,093,410	14	1,093,651	241
		TOTAL FOR PERSONAL SERVICES	14	1,093,410	14	1,093,651	241

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,093,410	14	1,093,651	241
FINANCIAL PLAN SAVINGS		72,347-	1-	43,362-	28,985
APPROPRIATION	14	1,021,063	13	1,050,289	29,226

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,021,063	1,050,289	29,226
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,021,063	1,050,289	29,226

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		500	1,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,000		2,000	1,000-
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		6,100		4,100	2,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		299			299-
		315 OFFICE EQUIPMENT		1,000		2,000	1,000
		337 BOOKS-OTHER		5,880		500	5,380-
		338 LIBRARY BOOKS		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,179		3,500	4,679-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,337		22,817	6,480
		402 TELEPHONE & OTHER COMMUNICATNS				10,000	10,000
		403 OFFICE SERVICES		1		300	299
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		17,338		34,117	16,779
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	5,400	1	6,400	1,000
		671 TRAINING PRGM CITY EMPLOYEES	1	12,100	1	1,000	11,100-
		SUBTOTAL FOR CNTRCTL SVCS	2	17,500	2	7,400	10,100-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2000	2	50,117	2	50,117	
		TOTAL FOR EXECUTIVE	2	50,117	2	50,117	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	50,117	2	50,117	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,500	50,117	1,500	50,117	
FINANCIAL PLAN SAVINGS		36,438		36,438	
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,555	86,555	

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,093,410	14	1,093,651	241
FINANCIAL PLAN SAVINGS		72,347-	1-	43,362-	28,985
APPROPRIATION	14	1,021,063	13	1,050,289	29,226

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,021,063	1,050,289	29,226
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,021,063 1,050,289 29,226

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,500	50,117	1,500	50,117	
FINANCIAL PLAN SAVINGS		36,438		36,438	
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		86,555	86,555
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

86,555

86,555

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14	1,093,410	14	1,093,651	241
FINANCIAL PLAN SAVINGS		72,347-	1-	43,362-	28,985
APPROPRIATION	14	1,021,063	13	1,050,289	29,226
OTPS					
TOTALS FOR OPERATING BUDGET		50,117		50,117	
FINANCIAL PLAN SAVINGS		36,438		36,438	
APPROPRIATION		86,555		86,555	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,143,527	14	1,143,768	241
FINANCIAL PLAN SAVINGS		35,909-	1-	6,924-	28,985
APPROPRIATION	14	1,107,618	13	1,136,844	29,226
FUNDING					
CITY		1,107,618		1,136,844	29,226
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,107,618		1,136,844	29,226

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	631,048	8	613,484	17,564-
SUBTOTAL FOR F/T SALARIED			8	631,048	8	613,484	17,564-
03 UNSALARIED		031 UNSALARIED				58,907	58,907
SUBTOTAL FOR UNSALARIED						58,907	58,907
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		049 BACKPAY - PRIOR YEARS		350		350	
SUBTOTAL FOR ADD GRS PAY				1,275		1,275	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,795		2,795	
SUBTOTAL FOR AMT TO SCHED				2,795		2,795	
SUBTOTAL FOR BUDGET CODE 1000			8	635,118	8	676,461	41,343
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	1,008,806	8	1,050,149	41,343
TOTAL FOR PERSONAL SERVICES			8	1,008,806	8	1,050,149	41,343

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,008,806	8	1,050,149	41,343
FINANCIAL PLAN SAVINGS APPROPRIATION	8	1,008,806	8	1,050,149	41,343

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,008,806	1,050,149	41,343
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,008,806	1,050,149	41,343

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTVE OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		1,574		8,798	7,224
		110 FOOD & FORAGE SUPPLIES		88		88	
		117 POSTAGE		100		200	100
	SUBTOTAL FOR SUPPLYS&MATL			2,761		10,085	7,324
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		849			849-
		315 OFFICE EQUIPMENT		153		153	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		26,431		23,179	3,252-
	SUBTOTAL FOR PROPTY&EQUIP			29,433		25,332	4,101-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		9,100			9,100-
		400 CONTRACTUAL SERVICES-GENERAL		4,622			4,622-
		403 OFFICE SERVICES		918		500	418-
		412 RENTALS OF MISC.EQUIP		3,940		1,000	2,940-
		451 NON OVERNIGHT TRVL EXP-GENERAL				100	100
		499 OTHER EXPENSES - GENERAL		83		83	
	SUBTOTAL FOR OTHR SER&CHR			18,663		1,683	16,980-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
		615 PRINTING CONTRACTS	1	400			1- 400-
		671 TRAINING PRGM CITY EMPLOYEES	1	153	1	12,685	12,532
	SUBTOTAL FOR CNTRCTL SVCS		3	585	2	12,717	1- 12,132
70	FXD MIS CHGS	701 TAXES AND LICENSES		375			375-
	SUBTOTAL FOR FXD MIS CHGS			375			375-
SUBTOTAL FOR BUDGET CODE 2000			3	51,817	2	49,817	1- 2,000-
TOTAL FOR ADMINISTRATIVE-OTPS			3	51,817	2	49,817	1- 2,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	51,817	2	49,817	1- 2,000-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	51,817	999	49,817	2,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		51,817		49,817	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,817		49,817	2,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		51,817		49,817	2,000-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,008,806	8	1,050,149	41,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,008,806	8	1,050,149	41,343

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,008,806	1,050,149	41,343
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,008,806	1,050,149	41,343
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	51,817	999	49,817	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,817		49,817	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,817		49,817	2,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,817		49,817	2,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,008,806	8	1,050,149	41,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,008,806	8	1,050,149	41,343
OTPS					
TOTALS FOR OPERATING BUDGET		51,817		49,817	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,817		49,817	2,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,060,623	8	1,099,966	39,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,060,623	8	1,099,966	39,343
FUNDING					
CITY		1,060,623		1,099,966	39,343
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,060,623		1,099,966	39,343

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1310 Enforcement Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	350,727	5	350,989			262
SUBTOTAL FOR F/T SALARIED			5	350,727	5	350,989			262
03 UNSALARIED		031 UNSALARIED		42,000		42,000			
SUBTOTAL FOR UNSALARIED				42,000		42,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352			
		042 LONGEVITY DIFFERENTIAL		19,269		19,269			
SUBTOTAL FOR ADD GRS PAY				21,621		21,621			
SUBTOTAL FOR BUDGET CODE 1310			5	414,348	5	414,610			262
TOTAL FOR			5	414,348	5	414,610			262
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,528,250	17	1,598,250	1		70,000
SUBTOTAL FOR F/T SALARIED			16	1,528,250	17	1,598,250	1		70,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143			
		042 LONGEVITY DIFFERENTIAL		15,582		15,582			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				20,225		20,225			
SUBTOTAL FOR BUDGET CODE 1000			16	1,548,475	17	1,618,475	1		70,000
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,166,392	38	2,354,807	3		188,415
SUBTOTAL FOR F/T SALARIED			35	2,166,392	38	2,354,807	3		188,415
03 UNSALARIED		031 UNSALARIED		81,812		81,812			
SUBTOTAL FOR UNSALARIED				81,812		81,812			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,736		29,736			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		591		591			
		SUBTOTAL FOR ADD GRS PAY		34,827		34,827			
		SUBTOTAL FOR BUDGET CODE 1300	35	2,283,031	38	2,471,446		3	188,415
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	796,432	12	820,341			23,909
		SUBTOTAL FOR F/T SALARIED	12	796,432	12	820,341			23,909
03 UNSALARIED		031 UNSALARIED		69,535		69,535			
		SUBTOTAL FOR UNSALARIED		69,535		69,535			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,398		24,616			218
		047 OVERTIME		800		800			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		25,298		25,516			218
		SUBTOTAL FOR BUDGET CODE 1400	12	891,265	12	915,392			24,127
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,529	5	362,529			
		SUBTOTAL FOR F/T SALARIED	5	362,529	5	362,529			
03 UNSALARIED		031 UNSALARIED		55,397		55,397			
		SUBTOTAL FOR UNSALARIED		55,397		55,397			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077			
		SUBTOTAL FOR BUDGET CODE 2000	5	443,003	5	443,003			
BUDGET CODE: 2600 LPC CDBG Administration									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,080		30,080		
		SUBTOTAL FOR UNSALARIED		30,080		30,080		
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080		
TOTAL FOR LANDMARKS PRESERVATION COMM			68	5,195,854	72	5,478,396	4	282,542
TOTAL FOR PERSONAL SERVICES			73	5,610,202	77	5,893,006	4	282,804

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,610,202	77	5,893,006	282,804
FINANCIAL PLAN SAVINGS		177,928-	1-	65,481-	112,447
APPROPRIATION	73	5,432,274	76	5,827,525	395,251

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,959,191		5,354,442	395,251
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		473,083		473,083	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,432,274		5,827,525	395,251

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1521 Certified Local Government Grant Program									
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	500				500-	
	SUBTOTAL FOR OTHR SER&CHR			500				500-	
60	CNTRCTL SVCS	686	PROF SERV OTHER	48,250				48,250-	
	SUBTOTAL FOR CNTRCTL SVCS			48,250				48,250-	
	SUBTOTAL FOR BUDGET CODE 1521			48,750				48,750-	
	TOTAL FOR			48,750				48,750-	
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	891				891-	
	856001	10X	SUPPLIES + MATERIALS - GENERAL	4,000		2,500		1,500-	
		100	SUPPLIES + MATERIALS - GENERAL	11,617		284,783		273,166	
		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	29,927		9,168		20,759-	
	SUBTOTAL FOR SUPPLYS&MATL			51,435		318,384		266,949	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,555		3,700		1,145	
		314	OFFICE FURITURE	15,683		7,000		8,683-	
		315	OFFICE EQUIPMENT	2,500		1,000		1,500-	
		332	PURCH DATA PROCESSING EQUIPT	14,832		16,332		1,500	
		337	BOOKS-OTHER	20,920		14,500		6,420-	
	SUBTOTAL FOR PROPTY&EQUIP			56,490		42,532		13,958-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	45,079		26,943		18,136-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP	1,500		1,500			
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		26,580		26,580			
		402	TELEPHONE & OTHER COMMUNICATNS		66		66			
		403	OFFICE SERVICES		4,995		8,450		3,455	
		412	RENTALS OF MISC.EQUIP		11,372		19,152		7,780	
		414	RENTALS - LAND BLDGS & STRUCTS				1,500		1,500	
		417	ADVERTISING				2,000		2,000	
	856001	42C	HEAT LIGHT & POWER		189,908		191,138		1,230	
		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					286,500		284,329	2,171-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	11,955	1	13,403		1,448	
		602	TELECOMMUNICATIONS MAINT	1	1,825	1	1,500		325-	
		612	OFFICE EQUIPMENT MAINTENANCE	2	6,100	2	5,000		1,100-	
		613	DATA PROCESSING EQUIPMENT	1	1,933	1	5,605		3,672	
		615	PRINTING CONTRACTS	1	7,170	1	4,500		2,670-	
		622	TEMPORARY SERVICES	1	11,000	1	11,000			
		671	TRAINING PRGM CITY EMPLOYEES	1	4,000			1-	4,000-	
		686	PROF SERV OTHER	1	51,366	1	48,758		2,608-	
	SUBTOTAL FOR CNTRCTL SVCS				9	95,349	8	89,766	1-	5,583-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,255				3,255-	
	SUBTOTAL FOR FXD MIS CHGS					3,255			3,255-	
	SUBTOTAL FOR BUDGET CODE 1000				9	493,029	8	735,011	1-	241,982
BUDGET CODE: 2000 PLANNING AND MANAGEMENT										
10	SUPPLYS&MAIL	100	SUPPLIES + MATERIALS - GENERAL		1,500				1,500-	
	SUBTOTAL FOR SUPPLYS&MATL					1,500			1,500-	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,000				1,000-	
	SUBTOTAL FOR PROPTY&EQUIP					1,000			1,000-	
60	CNTRCTL SVCS	686	PROF SERV OTHER		61,755		3,505		58,250-	
	SUBTOTAL FOR CNTRCTL SVCS					61,755		3,505	58,250-	
	SUBTOTAL FOR BUDGET CODE 2000					64,255		3,505	60,750-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	127,071	11	76,790	50,281-
		SUBTOTAL FOR CNTRCTL SVCS	11	127,071	11	76,790	50,281-
		SUBTOTAL FOR BUDGET CODE 2200	11	127,071	11	76,790	50,281-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	68,000	1	38,000	30,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	68,000	1	38,000	30,000-
		SUBTOTAL FOR BUDGET CODE 2300	1	68,000	1	38,000	30,000-
BUDGET CODE: 2600 LPC CDBG Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605	
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605	
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605	
		TOTAL FOR LANDMARKS PRESERVATION COMM	21	756,960	20	857,911	1- 100,951
		TOTAL FOR OTHER THAN PERSONAL SERVICES	21	805,710	20	857,911	1- 52,201

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	271,213	805,710	248,661	857,911	52,201
FINANCIAL PLAN SAVINGS APPROPRIATION		805,710		857,911	52,201

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		493,029		735,011	241,982
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		48,750			48,750-
FEDERAL - C.D.		263,931		122,900	141,031-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		805,710		857,911	52,201

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,610,202	77	5,893,006	282,804
FINANCIAL PLAN SAVINGS		177,928-	1-	65,481-	112,447
APPROPRIATION	73	5,432,274	76	5,827,525	395,251

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,959,191		5,354,442	395,251
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		473,083		473,083	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,432,274		5,827,525	395,251
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	271,213	805,710	248,661	857,911	52,201
FINANCIAL PLAN SAVINGS					
APPROPRIATION		805,710		857,911	52,201

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		493,029		735,011	241,982
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,750			48,750-
FEDERAL - C.D.		263,931		122,900	141,031-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		805,710		857,911	52,201
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	73	5,610,202	77	5,893,006	282,804
FINANCIAL PLAN SAVINGS		177,928-	1-	65,481-	112,447
APPROPRIATION	73	5,432,274	76	5,827,525	395,251
OTPS					
TOTALS FOR OPERATING BUDGET		805,710		857,911	52,201
FINANCIAL PLAN SAVINGS					
APPROPRIATION		805,710		857,911	52,201
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	6,415,912	77	6,750,917	335,005
FINANCIAL PLAN SAVINGS		177,928-	1-	65,481-	112,447
APPROPRIATION	73	6,237,984	76	6,685,436	447,452
FUNDING					
CITY		5,452,220		6,089,453	637,233
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,750			48,750-
FEDERAL - C.D.		737,014		595,983	141,031-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,237,984		6,685,436	447,452

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	3,033,186	90	3,860,250			827,064
SUBTOTAL FOR F/T SALARIED			90	3,033,186	90	3,860,250			827,064
03 UNSALARIED		031 UNSALARIED		35,769		35,769			
SUBTOTAL FOR UNSALARIED				35,769		35,769			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				289,144		289,144			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			90	3,363,099	90	4,190,163			827,064
TOTAL FOR EMISSION AND SAFETY INSPECTION			90	3,363,099	90	4,190,163			827,064
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,606,827	96	5,613,183			6,356
SUBTOTAL FOR F/T SALARIED			96	5,606,827	96	5,613,183			6,356
03 UNSALARIED		031 UNSALARIED		201,152		202,496			1,344
SUBTOTAL FOR UNSALARIED				201,152		202,496			1,344
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420			
		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		221,088		221,088			
		047 OVERTIME		587,160		571,059			16,101-
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,066,460		1,050,359			16,101-
SUBTOTAL FOR BUDGET CODE 0201			96	6,874,439	96	6,866,038			8,401-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			96	6,874,439	96	6,866,038	8,401-
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,051,225	111	6,052,481	1,256
SUBTOTAL FOR F/T SALARIED			111	6,051,225	111	6,052,481	1,256
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000	
SUBTOTAL FOR OTH SALARIED				120,000		120,000	
03 UNSALARIED		031 UNSALARIED		582,565		582,565	
SUBTOTAL FOR UNSALARIED				582,565		582,565	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437	
		047 OVERTIME		15,111		15,111	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				17,048		17,048	
SUBTOTAL FOR BUDGET CODE 0301			111	6,770,838	111	6,772,094	1,256
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	508,082	9	508,082	
SUBTOTAL FOR F/T SALARIED			9	508,082	9	508,082	
SUBTOTAL FOR BUDGET CODE 0701			9	508,082	9	508,082	
TOTAL FOR LICENSING			120	7,278,920	120	7,280,176	1,256
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	348	15,850,799	348	15,617,917	232,882-
			1558				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			348	15,850,799	348	15,617,917		232,882-
03	UNSALARIED	031 UNSALARIED		24,761		24,761		
SUBTOTAL FOR UNSALARIED				24,761		24,761		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		520,090		520,090		
		047 OVERTIME		563,739		563,739		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				1,085,829		1,085,829		
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100		
SUBTOTAL FOR AMT TO SCHED				204,100		204,100		
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		140,396		140,396		
SUBTOTAL FOR FRINGE BENES				140,396		140,396		
SUBTOTAL FOR BUDGET CODE 0401			348	17,305,885	348	17,073,003		232,882-
TOTAL FOR ENFORCEMENT			348	17,305,885	348	17,073,003		232,882-
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
01	F/T SALARIED	001 FULL YEAR POSITIONS	36	2,258,560	36	2,259,100		540
SUBTOTAL FOR F/T SALARIED			36	2,258,560	36	2,259,100		540
03	UNSALARIED	031 UNSALARIED		1,111,625		1,111,625		
SUBTOTAL FOR UNSALARIED				1,111,625		1,111,625		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,372		8,372		
		047 OVERTIME		60,720		60,720		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				70,592		70,592		
SUBTOTAL FOR BUDGET CODE 0501			36	3,440,777	36	3,441,317		540
TOTAL FOR ADJUDICATION AND RESEARCH			36	3,440,777	36	3,441,317		540

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICE		690	38,263,120	690	38,850,697	587,577

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	690	38,263,120	690	38,850,697	587,577
FINANCIAL PLAN SAVINGS		829,928-	72-	804,000-	25,928
APPROPRIATION	690	37,433,192	618	38,046,697	613,505

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,433,192	38,046,697	613,505
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,433,192	38,046,697	613,505

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		1,917				1,917-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
		100	SUPPLIES + MATERIALS - GENERAL		718,898		1,094,017		375,119
		106	MOTOR VEHICLE FUEL		46,000		43,127		2,873-
		117	POSTAGE		266,000		166,702		99,298-
		169	MAINTENANCE SUPPLIES		12,000		7,000		5,000-
		199	DATA PROCESSING SUPPLIES		452,650		402,000		50,650-
	SUBTOTAL FOR SUPPLYS&MATL				1,534,465		1,749,846		215,381
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		111,919		42,000		69,919-
		302	TELECOMMUNICATIONS EQUIPMENT		17,764		1,425		16,339-
		305	MOTOR VEHICLES		233,700		222,252		11,448-
		314	OFFICE FURITURE		10,000		10,000		
		315	OFFICE EQUIPMENT		50,000		1,000		49,000-
		332	PURCH DATA PROCESSING EQUIPT		256,000		250,000		6,000-
		337	BOOKS-OTHER		42,993		35,000		7,993-
	SUBTOTAL FOR PROPTY&EQUIP				722,376		561,677		160,699-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		511,394		466,922		44,472-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		217,777		95,302		122,475-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		102,000				102,000-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	781001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		287,124		443,064		155,940
	403		OFFICE SERVICES		98,500		98,500		
	412		RENTALS OF MISC.EQUIP		100,000		100,000		
	414		RENTALS - LAND BLDGS & STRUCTS		3,489,155		3,616,250		127,095
	417		ADVERTISING		22,000		20,000		2,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		375,835		404,088		28,253
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,940		1,000		4,940-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000		11,020		13,980-
		473	SNOW REMOVAL SERVICES		10,000		5,000		5,000-
		499	OTHER EXPENSES - GENERAL		102,191		200,096		97,905
	SUBTOTAL FOR OTHR SER&CHR				5,362,916		5,477,242		114,326
60		600	CONTRACTUAL SERVICES GENERAL	14	788,550	14	1,306,131		517,581
		602	TELECOMMUNICATIONS MAINT	2	99,839	2	129,320		29,481
		608	MAINT & REP GENERAL	2	185,000	2	120,000		65,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	1,000		6,000-
		613	DATA PROCESSING EQUIPMENT	1	83,000	1	15,000		68,000-
		615	PRINTING CONTRACTS	3	88,000	3	100,000		12,000
		619	SECURITY SERVICES	2	590,000	2	431,250		158,750-
		622	TEMPORARY SERVICES	3	100,000	3	40,000		60,000-
		624	CLEANING SERVICES	1	406,312	1	306,312		100,000-
		633	TRANSPORTATION EXPENDITURES	1	8,979			1-	8,979-
		655	MENTAL HYGIENE SERVICES	1	29,315			1-	29,315-
		671	TRAINING PRGM CITY EMPLOYEES	1	74,391	1	5,000		69,391-
		684	PROF SERV COMPUTER SERVICES	1	1,524,673	1	967,100		557,573-
		686	PROF SERV OTHER	1	152,133			1-	152,133-
	SUBTOTAL FOR CNTRCTL SVCS			34	4,137,192	31	3,421,113	3-	716,079-
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		65,646				65,646-
		856001	79D TRAINING CITY EMPLOYEES		27,275				27,275-
			790 TRANSFERS TO OTHER FUNDS		7,079		100,000		92,921
	SUBTOTAL FOR FXD MIS CHGS				100,000		100,000		
	SUBTOTAL FOR BUDGET CODE 0201			34	11,856,949	31	11,309,878	3-	547,071-
	TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			34	11,856,949	31	11,309,878	3-	547,071-
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,180,000		2,692,000		4,488,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				7,180,000		2,692,000	4,488,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 0701				8,180,000		2,692,000	5,488,000-
TOTAL FOR LICENSING				8,180,000		2,692,000	5,488,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE			34	20,036,949	31	14,001,878	3- 6,035,071-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,338,844	20,036,949	1,003,312	14,001,878	6,035,071-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,036,949		14,001,878	6,035,071-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,036,949		14,001,878	6,035,071-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,036,949		14,001,878	6,035,071-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	690	38,263,120	690	38,850,697	587,577
FINANCIAL PLAN SAVINGS		829,928-	72-	804,000-	25,928
APPROPRIATION	690	37,433,192	618	38,046,697	613,505

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,433,192	38,046,697	613,505
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,433,192	38,046,697	613,505
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,338,844	20,036,949	1,003,312	14,001,878	6,035,071-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,036,949		14,001,878	6,035,071-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,036,949		14,001,878	6,035,071-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,036,949		14,001,878	6,035,071-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	690	38,263,120	690	38,850,697	587,577
FINANCIAL PLAN SAVINGS		829,928-	72-	804,000-	25,928
APPROPRIATION	690	37,433,192	618	38,046,697	613,505
OTPS					
TOTALS FOR OPERATING BUDGET		20,036,949		14,001,878	6,035,071-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,036,949		14,001,878	6,035,071-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	690	58,300,069	690	52,852,575	5,447,494-
FINANCIAL PLAN SAVINGS		829,928-	72-	804,000-	25,928
APPROPRIATION	690	57,470,141	618	52,048,575	5,421,566-
FUNDING					
CITY		57,470,141		52,048,575	5,421,566-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		57,470,141		52,048,575	5,421,566-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,590,582	50	3,590,582			
SUBTOTAL FOR F/T SALARIED			50	3,590,582	50	3,590,582			
03 UNSALARIED		031 UNSALARIED		83,784		100,510			16,726
SUBTOTAL FOR UNSALARIED				83,784		100,510			16,726
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201			50	3,722,867	50	3,739,593			16,726
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	903,775	20	1,271,047		7	367,272
SUBTOTAL FOR F/T SALARIED			13	903,775	20	1,271,047		7	367,272
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		6			5
		042 LONGEVITY DIFFERENTIAL		1		37			36
		061 SUPPER MONEY		1		6			5
SUBTOTAL FOR ADD GRS PAY				3		49			46
SUBTOTAL FOR BUDGET CODE 0202			13	903,778	20	1,271,096		7	367,318
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,119		18,119			
SUBTOTAL FOR F/T SALARIED				18,119		18,119			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		18,847		18,847			
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,543				4-	186,543-
		SUBTOTAL FOR F/T SALARIED	4	186,543				4-	186,543-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1					1-
		042 LONGEVITY DIFFERENTIAL		1					1-
		061 SUPPER MONEY		1					1-
		SUBTOTAL FOR ADD GRS PAY		3					3-
		SUBTOTAL FOR BUDGET CODE 0205	4	186,546				4-	186,546-
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,872				3-	166,872-
		SUBTOTAL FOR F/T SALARIED	3	166,872				3-	166,872-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1					1-
		042 LONGEVITY DIFFERENTIAL		1					1-
		061 SUPPER MONEY		1					1-
		SUBTOTAL FOR ADD GRS PAY		3					3-
		SUBTOTAL FOR BUDGET CODE 0206	3	166,875				3-	166,875-
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1					1-
		042 LONGEVITY DIFFERENTIAL		1					1-
		061 SUPPER MONEY		1					1-
		SUBTOTAL FOR ADD GRS PAY		3					3-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208				3					3-
BUDGET CODE: 0209 CASE CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570					1,570-
SUBTOTAL FOR F/T SALARIED					1,570				1,570-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1					1-
		042 LONGEVITY DIFFERENTIAL		1					1-
		061 SUPPER MONEY		1					1-
SUBTOTAL FOR ADD GRS PAY					3				3-
SUBTOTAL FOR BUDGET CODE 0209					1,573				1,573-
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,195	1	38,195			
SUBTOTAL FOR F/T SALARIED				1	38,195	1	38,195		
02 OTH SALARIED		021 PART-TIME POSITIONS		966					966
SUBTOTAL FOR OTH SALARIED					966				966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1					1
		042 LONGEVITY DIFFERENTIAL		1					1
		061 SUPPER MONEY		1					1
SUBTOTAL FOR ADD GRS PAY					3				3
SUBTOTAL FOR BUDGET CODE 0210				1	39,164	1	39,164		
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,472	2	222,472			
SUBTOTAL FOR F/T SALARIED				2	222,472	2	222,472		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1					1
		042 LONGEVITY DIFFERENTIAL		1					1
		061 SUPPER MONEY		1					1
SUBTOTAL FOR ADD GRS PAY					3				3
SUBTOTAL FOR BUDGET CODE 0211				2	222,475	2	222,475		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1		1-
		042 LONGEVITY DIFFERENTIAL			1		1-
		061 SUPPER MONEY			1		1-
		SUBTOTAL FOR ADD GRS PAY			3		3-
		SUBTOTAL FOR BUDGET CODE 0213			3		3-
BUDGET CODE: 0215 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,883		66,883	
		SUBTOTAL FOR F/T SALARIED		66,883		66,883	
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
		SUBTOTAL FOR OTH SALARIED		966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1		1
		042 LONGEVITY DIFFERENTIAL			1		1
		061 SUPPER MONEY			1		1
		SUBTOTAL FOR ADD GRS PAY			3		3
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852	
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,465	2	133,465	
		SUBTOTAL FOR F/T SALARIED	2	133,465	2	133,465	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1		1
		042 LONGEVITY DIFFERENTIAL			1		1
		061 SUPPER MONEY			1		1
		SUBTOTAL FOR ADD GRS PAY			3		3
		SUBTOTAL FOR BUDGET CODE 0216	2	133,468	2	133,468	
BUDGET CODE: 0220 EEOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,287			12,287-
		SUBTOTAL FOR F/T SALARIED		12,287			12,287-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31				31-	
		SUBTOTAL FOR ADD GRS PAY		31				31-	
		SUBTOTAL FOR BUDGET CODE 0220		12,318				12,318-	
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,023		9,023			
		SUBTOTAL FOR F/T SALARIED		9,023		9,023			
		SUBTOTAL FOR BUDGET CODE 0227		9,023		9,023			
BUDGET CODE: 0240 Exchange Fellow									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000				1-	30,000-
		SUBTOTAL FOR F/T SALARIED	1	30,000				1-	30,000-
		SUBTOTAL FOR BUDGET CODE 0240	1	30,000				1-	30,000-
TOTAL FOR AGENCY OPERATIONS			76	5,514,795	75	5,501,521		1-	13,274-
TOTAL FOR PERSONAL SERVICES			76	5,514,795	75	5,501,521		1-	13,274-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76	5,514,795	75	5,501,521	13,274-
FINANCIAL PLAN SAVINGS		64,320		64,320	
APPROPRIATION	76	5,579,115	75	5,565,841	13,274-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,549,115	5,565,841	16,726
OTHER CATEGORICAL	30,000		30,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,579,115	5,565,841	13,274-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		26		26		
	856001	10F	MOTOR VEHICLE FUEL		1,278		722		556-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,666		6,000		334
		100	SUPPLIES + MATERIALS - GENERAL		83,233		21,138		62,095-
		101	PRINTING SUPPLIES		98		3,100		3,002
		105	AUTOMOTIVE SUPPLIES & MATERIAL		263				263-
		106	MOTOR VEHICLE FUEL		1,500		1,500		
		110	FOOD & FORAGE SUPPLIES		495				495-
		117	POSTAGE		12,900		2,500		10,400-
		199	DATA PROCESSING SUPPLIES				11,050		11,050
	SUBTOTAL FOR SUPPLYS&MATL				105,459		46,036		59,423-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		5,760				5,760-
		314	OFFICE FURITURE		366,569				366,569-
		315	OFFICE EQUIPMENT		3,103				3,103-
		332	PURCH DATA PROCESSING EQUIPT		11,697		3,750		7,947-
		337	BOOKS-OTHER		19,127		10,061		9,066-
	SUBTOTAL FOR PROPTY&EQUIP				406,256		13,811		392,445-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		9,615		9,615		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		532				532-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		4,214				4,214-
		400	CONTRACTUAL SERVICES-GENERAL		6,002		8,100		2,098
		402	TELEPHONE & OTHER COMMUNICATNS		1,323		1,323		
		403	OFFICE SERVICES		23,970		17,689		6,281-
		407	MAINT & REP OF MOTOR VEH EQUIP		4,536		4,536		
		412	RENTALS OF MISC.EQUIP		43,279		2,650		40,629-
		417	ADVERTISING		369,964				369,964-
	856001	42C	HEAT LIGHT & POWER		19,091		66,105		47,014
	858001	42G	DATA PROCESSING SERVICES		4,602		9,204		4,602
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,805		18,000		12,195
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		499	OTHER EXPENSES - GENERAL		285,726		285,726		
	SUBTOTAL FOR OTHR SER&CHR				783,659		427,948		355,711-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	3	54	3	2,057			2,003
	612	OFFICE EQUIPMENT MAINTENANCE	1	174	1	4,000			3,826
	613	DATA PROCESSING EQUIPMENT	1	21,944	1	6,288			15,656-
	615	PRINTING CONTRACTS	1	3,241			1-		3,241-
	622	TEMPORARY SERVICES	1	213,748			1-		213,748-
	684	PROF SERV COMPUTER SERVICES	1	56,732	1	6,677			50,055-
	686	PROF SERV OTHER	1	120,033			1-		120,033-
		SUBTOTAL FOR CNTRCTL SVCS	9	415,926	6	19,022	3-		396,904-
		SUBTOTAL FOR BUDGET CODE 0201	9	1,711,300	6	506,817	3-		1,204,483-
BUDGET CODE: 0229 STATE SARA GRANT									
60		CNTRCTL SVCS							
	622	TEMPORARY SERVICES		67,252					67,252-
	686	PROF SERV OTHER		595					595-
		SUBTOTAL FOR CNTRCTL SVCS		67,847					67,847-
		SUBTOTAL FOR BUDGET CODE 0229		67,847					67,847-
		TOTAL FOR AGENCY OPERATIONS	9	1,779,147	6	506,817	3-		1,272,330-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	1,779,147	6	506,817	3-		1,272,330-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,024	1,779,147	91,672	506,817	1,272,330-
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,776,050		503,720	1,272,330-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,708,203		503,720	1,204,483-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		67,847			67,847-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,776,050		503,720	1,272,330-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,540,096	81	5,234,662	46 2,694,566
SUBTOTAL FOR F/T SALARIED			35	2,540,096	81	5,234,662	46 2,694,566
02 OTH SALARIED		021 PART-TIME POSITIONS				1,188	1,188
SUBTOTAL FOR OTH SALARIED						1,188	1,188
03 UNSALARIED		031 UNSALARIED		33,394		36,918	3,524
SUBTOTAL FOR UNSALARIED				33,394		36,918	3,524
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		79,753		200,068	120,315
		047 OVERTIME		240		14,763	14,523
		061 SUPPER MONEY				88	88
SUBTOTAL FOR ADD GRS PAY				80,918		215,844	134,926
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638	
SUBTOTAL FOR AMT TO SCHED				638		638	
SUBTOTAL FOR BUDGET CODE 0225			35	2,655,046	81	5,489,250	46 2,834,204
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	734,603		262	11- 734,341-
SUBTOTAL FOR F/T SALARIED			11	734,603		262	11- 734,341-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188			1,188-
SUBTOTAL FOR OTH SALARIED				1,188			1,188-
03 UNSALARIED		031 UNSALARIED		3,524			3,524-
SUBTOTAL FOR UNSALARIED				3,524			3,524-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597			39,597-
		047 OVERTIME		3,282			3,282-
		061 SUPPER MONEY		56			56-
SUBTOTAL FOR ADD GRS PAY				42,935			42,935-
SUBTOTAL FOR BUDGET CODE 0350			11	782,250		262	11- 781,988-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,931			4-	215,931-
		SUBTOTAL FOR F/T SALARIED	4	215,931			4-	215,931-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632				28,632-
		047 OVERTIME		2,294				2,294-
		061 SUPPER MONEY		103				103-
		SUBTOTAL FOR ADD GRS PAY		31,029				31,029-
		SUBTOTAL FOR BUDGET CODE 0360	4	246,960			4-	246,960-
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,164,420			21-	1,164,420-
		SUBTOTAL FOR F/T SALARIED	21	1,164,420			21-	1,164,420-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907				26,907-
		047 OVERTIME		3,313				3,313-
		SUBTOTAL FOR ADD GRS PAY		30,220				30,220-
		SUBTOTAL FOR BUDGET CODE 0370	21	1,194,640			21-	1,194,640-
BUDGET CODE: 0380 FAIR HOUSING - PUBLIC SVCS.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	429,605			7-	429,605-
		SUBTOTAL FOR F/T SALARIED	7	429,605			7-	429,605-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179				25,179-
		047 OVERTIME		941				941-
		061 SUPPER MONEY		32				32-
		SUBTOTAL FOR ADD GRS PAY		26,152				26,152-
		SUBTOTAL FOR BUDGET CODE 0380	7	455,757			7-	455,757-
BUDGET CODE: 0390 PLANNING RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,069			3-	149,069-
		SUBTOTAL FOR F/T SALARIED	3	149,069			3-	149,069-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,909				3,909-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		681			681-
		SUBTOTAL FOR ADD GRS PAY		4,590			4,590-
		SUBTOTAL FOR BUDGET CODE 0390	3	153,659		3-	153,659-
		TOTAL FOR AGENCY OPERATIONS	81	5,488,312	81		5,489,512
		TOTAL FOR COMMUNITY DEVELOP P.S.	81	5,488,312	81		5,489,512

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	5,488,312	81	5,489,512	1,200
FINANCIAL PLAN SAVINGS			3-	220,695-	220,695-
APPROPRIATION	81	5,488,312	78	5,268,817	219,495-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,488,312	5,268,817	219,495-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,488,312	5,268,817	219,495-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0234 OTPS									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		799		799		
	827001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		20				20-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,371				4,371-
	100		SUPPLIES + MATERIALS - GENERAL		25,057		59,316		34,259
	105		AUTOMOTIVE SUPPLIES & MATERIAL				40		40
	106		MOTOR VEHICLE FUEL		783		783		
	856001	11X	FOOD & FORAGE SUPPLIES		425				425-
	SUBTOTAL FOR SUPPLYS&MATL				31,455		60,938		29,483
30 PROPTY&EQUIP		337	BOOKS-OTHER		15,137		15,144		7
	SUBTOTAL FOR PROPTY&EQUIP				15,137		15,144		7
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		117,705		113,277		4,428-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,372		1,372		
		402	TELEPHONE & OTHER COMMUNICATNS		720		720		
		403	OFFICE SERVICES		19				19-
		412	RENTALS OF MISC.EQUIP		84		485		401
	858001	42G	DATA PROCESSING SERVICES		3,944		3,944		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		4,000		2,000
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
	SUBTOTAL FOR OTHR SER&CHR				125,844		125,798		46-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1		1	1,125		1,125
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	1,225		1,225
		619	SECURITY SERVICES	1	19,222			1-	19,222-
		622	TEMPORARY SERVICES	1	17,000			1-	17,000-
	SUBTOTAL FOR CNTRCTL SVCS			4	36,222	2	2,350	2-	33,872-
SUBTOTAL FOR BUDGET CODE 0234				4	208,658	2	204,230	2-	4,428-
BUDGET CODE: 0350 ADMIN CRB CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,202		8,826		6,624
		101	PRINTING SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
	SUBTOTAL FOR SUPPLYS&MATL				3,202		10,826		7,624

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		2,414		18,414		16,000
		332	PURCH DATA PROCESSING EQUIPT				6,500		6,500
		337	BOOKS-OTHER		74,521		35,428		39,093-
			SUBTOTAL FOR PROPTY&EQUIP		76,935		60,342		16,593-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		184,315		38,545		145,770-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,539		125,825		124,286
		402	TELEPHONE & OTHER COMMUNICATNS		2,502		2,502		
		403	OFFICE SERVICES		62,779		2,779		60,000-
		412	RENTALS OF MISC.EQUIP		6,500		25,500		19,000
		414	RENTALS - LAND BLDGS & STRUCTS		355,008		492,730		137,722
		417	ADVERTISING		187,050		300,000		112,950
		454	OVERNIGHT TRVL EXP-SPECIAL		500		3,000		2,500
			SUBTOTAL FOR OTHR SER&CHR		850,193		990,881		140,688
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	2	795	2	1,955		1,160
		612	OFFICE EQUIPMENT MAINTENANCE		700				700-
		615	PRINTING CONTRACTS	1	324,282	1	450,000		125,718
		619	SECURITY SERVICES		72,992				72,992-
		622	TEMPORARY SERVICES		63,637				63,637-
		624	CLEANING SERVICES	2	15,100	2	14,067		1,033-
		684	PROF SERV COMPUTER SERVICES	2	366,534	2	90,366		276,168-
		686	PROF SERV OTHER	1	30,473			1-	30,473-
			SUBTOTAL FOR CNTRCTL SVCS	8	874,513	7	556,388	1-	318,125-
			SUBTOTAL FOR BUDGET CODE 0350	8	1,804,843	7	1,618,437	1-	186,406-
			TOTAL FOR AGENCY OPERATIONS	12	2,013,501	9	1,822,667	3-	190,834-
			TOTAL FOR COMM DEVELOP OTPS	12	2,013,501	9	1,822,667	3-	190,834-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	362,951	2,013,501	157,937	1,822,667	190,834-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		2,013,502		1,822,668	190,834-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,013,502		1,822,668	190,834-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,013,502		1,822,668	190,834-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157	11,003,107	156	10,991,033	12,074-
FINANCIAL PLAN SAVINGS		64,320	3-	156,375-	220,695-
APPROPRIATION	157	11,067,427	153	10,834,658	232,769-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,037,427	10,834,658	202,769-
OTHER CATEGORICAL	30,000		30,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,067,427	10,834,658	232,769-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	407,975	3,792,648	249,609	2,329,484	1,463,164-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		3,789,552		2,326,388	1,463,164-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,721,705		2,326,388	1,395,317-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		67,847			67,847-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,789,552		2,326,388	1,463,164-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	157	11,003,107	156	10,991,033	12,074-
FINANCIAL PLAN SAVINGS		64,320	3-	156,375-	220,695-
APPROPRIATION	157	11,067,427	153	10,834,658	232,769-
OTPS					
TOTALS FOR OPERATING BUDGET		3,792,648		2,329,484	1,463,164-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		3,789,552		2,326,388	1,463,164-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	157	14,795,755	156	13,320,517	1,475,238-
FINANCIAL PLAN SAVINGS		61,224	3-	159,471-	220,695-
APPROPRIATION	157	14,856,979	153	13,161,046	1,695,933-
FUNDING					
CITY		14,759,132		13,161,046	1,598,086-
OTHER CATEGORICAL		30,000			30,000-
CAPITAL FUNDS - I.F.A.					
STATE		67,847			67,847-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		14,856,979		13,161,046	1,695,933-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,075,121	17	2,090,532	15,411
		SUBTOTAL FOR F/T SALARIED	17	2,075,121	17	2,090,532	15,411
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965	
		SUBTOTAL FOR BUDGET CODE 1006	17	2,078,086	17	2,093,497	15,411
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	12,743,951	124	12,450,718	293,233-
		SUBTOTAL FOR F/T SALARIED	124	12,743,951	124	12,450,718	293,233-
02 OTH SALARIED		021 PART-TIME POSITIONS		8,841		9,309	468
		SUBTOTAL FOR OTH SALARIED		8,841		9,309	468
03 UNSALARIED		031 UNSALARIED		18,864		18,864	
		SUBTOTAL FOR UNSALARIED		18,864		18,864	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,943		206,943	
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		061 SUPPER MONEY		1,002		1,002	
		SUBTOTAL FOR ADD GRS PAY		422,372		422,372	
		SUBTOTAL FOR BUDGET CODE 2006	124	13,194,028	124	12,901,263	292,765-
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,283,565	34	3,285,511	1,946
		SUBTOTAL FOR F/T SALARIED	34	3,283,565	34	3,285,511	1,946
03 UNSALARIED		031 UNSALARIED		8,512		8,512	
		SUBTOTAL FOR UNSALARIED		8,512		8,512	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540	
		042 LONGEVITY DIFFERENTIAL		8,929		8,929	
		047 OVERTIME		13,696		13,696	
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165	
		SUBTOTAL FOR BUDGET CODE 6006	34	3,318,242	34	3,320,188	1,946
BUDGET CODE: 7100 MAYORS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS				69	69
		SUBTOTAL FOR F/T SALARIED				69	69
		SUBTOTAL FOR BUDGET CODE 7100				69	69
TOTAL FOR			175	18,590,356	175	18,315,017	275,339-
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			175	18,590,356	175	18,315,017	275,339-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175	18,590,356	175	18,315,017	275,339-
FINANCIAL PLAN SAVINGS APPROPRIATION	175	18,590,356	175	18,315,017	275,339-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,301,678		11,313,384	11,706
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		3,827,203		3,540,158	287,045-
INTRA-CITY SALES		3,439,085		3,439,085	
TOTAL		18,590,356		18,315,017	275,339-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3712 CSBG - SYEP									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		351,000				351,000-	
		686 PROF SERV OTHER	1	19,265			1-	19,265-	
		SUBTOTAL FOR CNTRCTL SVCS	1	370,265			1-	370,265-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,334				2,334-	
		724 JTPA-WAGES		2,205,226				2,205,226-	
		725 JTPA-FRINGS		180,926				180,926-	
		SUBTOTAL FOR FXD MIS CHGS		2,388,486				2,388,486-	
		SUBTOTAL FOR BUDGET CODE 3712	1	2,758,751			1-	2,758,751-	
BUDGET CODE: 4199 AOTPS-IC									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 4199		3,000		3,000			
BUDGET CODE: 9810 CSBG-COLA									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		343,469		343,469			
		SUBTOTAL FOR CNTRCTL SVCS		343,469		343,469			
		SUBTOTAL FOR BUDGET CODE 9810		343,469		343,469			
BUDGET CODE: 9921 Adult Literacy Technical Assistance									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		70,000				70,000-	
		684 PROF SERV COMPUTER SERVICES	1	35,000	1	105,000		70,000	
		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		5,491				5,491-	
		SUBTOTAL FOR CNTRCTL SVCS		5,491				5,491-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9922				5,491			5,491-
TOTAL FOR			2	3,215,711	1	451,469	1- 2,764,242-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 2804 Food Pantry Program							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		375,000			375,000-
SUBTOTAL FOR CNTRCTL SVCS				375,000			375,000-
SUBTOTAL FOR BUDGET CODE 2804				375,000			375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250	
SUBTOTAL FOR SUPPLYS&MATL				26,250		26,250	
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		2,335		2,335	
SUBTOTAL FOR FXD MIS CHGS				2,335		2,335	
SUBTOTAL FOR BUDGET CODE 9704				33,585		33,585	
BUDGET CODE: 9804 ADMIN OTPS							
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING	1	289,000	1	656,433	367,433
SUBTOTAL FOR CNTRCTL SVCS			1	289,000	1	656,433	367,433
SUBTOTAL FOR BUDGET CODE 9804			1	289,000	1	656,433	367,433
BUDGET CODE: 9805 COMMUNITY ACTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,552		41,800	35,248
		117 POSTAGE				2,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				6,552		43,800	37,248

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		4,500				4,500-
			SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		205,000				205,000-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		2,131,062		2,131,062		
		400	CONTRACTUAL SERVICES-GENERAL		129,491				129,491-
		403	OFFICE SERVICES		4,057				4,057-
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,719		8,000		3,719-
		453	OVERNIGHT TRVL EXP-GENERAL		1,452				1,452-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,946				2,946-
		496	ALLOWANCES TO PARTICIPANTS		34,000				34,000-
			SUBTOTAL FOR OTHR SER&CHR		2,519,727		2,139,062		380,665-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	120,165			1-	120,165-
		615	PRINTING CONTRACTS			1	10,000	1	10,000-
		616	COMMUNITY CONSULTANT CONTRACTS	9	1,130,924	9	781,016		349,908-
		622	TEMPORARY SERVICES		6,900				6,900-
		671	TRAINING PRGM CITY EMPLOYEES	1	7,300			1-	7,300-
		678	PAYMENTS TO DELEGATE AGENCIES	364	18,563,669	364	18,044,763		518,906-
		681	PROF SERV ACCTING & AUDITING	1	18,500	1	300,000		281,500-
		685	PROF SERV DIRECT EDUC SERV	2	7,344	2	238,200		230,856-
		686	PROF SERV OTHER		96,133				96,133-
			SUBTOTAL FOR CNTRCTL SVCS	378	19,950,935	377	19,373,979	1-	576,956-
70			FXD MIS CHGS						
		704	PAY FOR SURETY BOND/INSUR PREM		126,090		158,108		32,018-
		724	JTPA-WAGES		1,271,046				1,271,046-
		725	JTPA-FRINGS		101,600				101,600-
			SUBTOTAL FOR FXD MIS CHGS		1,498,736		158,108		1,340,628-
			SUBTOTAL FOR BUDGET CODE 9805	378	23,980,450	377	21,714,949	1-	2,265,501-
			BUDGET CODE: 9825 BORO NEEDS						
60			CNTRCTL SVCS						
		678	PAYMENTS TO DELEGATE AGENCIES	29	33,086,543			29-	33,086,543-
		681	PROF SERV ACCTING & AUDITING		180,974				180,974-
			SUBTOTAL FOR CNTRCTL SVCS	29	33,267,517			29-	33,267,517-
			SUBTOTAL FOR BUDGET CODE 9825	29	33,267,517			29-	33,267,517-
			BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES						
				1,083,493		1,083,493			
				1,083,493		1,083,493			
				1,083,493		1,083,493			
BUDGET CODE: 9855 ADULT ED									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						
				1,212				1,212-	
				1,212				1,212-	
30	PROPTY&EQUIP	337	BOOKS-OTHER						
				2,589		5,000		2,411	
				2,589		5,000		2,411	
40	OTHR SER&CHR	417	ADVERTISING						
		451	NON OVERNIGHT TRVL EXP-GENERAL					310-	
		453	OVERNIGHT TRVL EXP-GENERAL					1-	
		454	OVERNIGHT TRVL EXP-SPECIAL					888-	
				6,199		5,000		1,199-	
				10,000		10,000			
BUDGET CODE: 9914 ADULT LITERACY EXPANSION									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES						
				48,492				48,492-	
				48,492				48,492-	
30	PROPTY&EQUIP	337	BOOKS-OTHER						
				27,595				27,595-	
				27,595				27,595-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL						
				8,303				8,303-	
				8,303				8,303-	
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS						
		678	PAYMENTS TO DELEGATE AGENCIES					334,000-	
				10,240,743				10,240,743-	
				10,574,743				10,574,743-	
				10,659,133				10,659,133-	
BUDGET CODE: 9915 ADULT ED ACT									
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS						
				39,893				39,893-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		678 PAYMENTS TO DELEGATE AGENCIES	29	1,379,486	29	2,598,129		1,218,643
		SUBTOTAL FOR CNTRCTL SVCS	29	1,419,379	29	2,598,129		1,178,750
		SUBTOTAL FOR BUDGET CODE 9915	29	1,419,379	29	2,598,129		1,178,750
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst								
		60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,561,000		1,561,000		
		SUBTOTAL FOR BUDGET CODE 9917		1,561,000		1,561,000		
BUDGET CODE: 9920 CSBG - Literacy Programs								
		60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		84,000				84,000-
		678 PAYMENTS TO DELEGATE AGENCIES		1,986,204		479,593		1,506,611-
		SUBTOTAL FOR CNTRCTL SVCS		2,070,204		479,593		1,590,611-
		SUBTOTAL FOR BUDGET CODE 9920		2,070,204		479,593		1,590,611-
		TOTAL FOR COMMUNITY DEVELOPMENT AGENCY	437	74,748,761	407	28,137,182	30-	46,611,579-
		TOTAL FOR COMMUNITY DEVELOPMENT OTPS	439	77,964,472	408	28,588,651	31-	49,375,821-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,372,647	77,964,472	2,167,647	28,588,651	49,375,821-
FINANCIAL PLAN SAVINGS		66,591		405,791	339,200
APPROPRIATION		78,031,063		28,994,442	49,036,621-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,996,658		4,582,467	42,414,191-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		29,098,405		22,850,975	6,247,430-
INTRA-CITY SALES					
TOTAL		78,031,063		28,994,442	49,036,621-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	232,519	6	232,765	246
SUBTOTAL FOR F/T SALARIED			6	232,519	6	232,765	246
04 ADD GRS PAY		047 OVERTIME		1,297		1,297	
SUBTOTAL FOR ADD GRS PAY				1,297		1,297	
SUBTOTAL FOR BUDGET CODE 2002			6	233,816	6	234,062	246
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,247	4	198,284	963-
SUBTOTAL FOR F/T SALARIED			4	199,247	4	198,284	963-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821	
		047 OVERTIME		839		839	
SUBTOTAL FOR ADD GRS PAY				2,660		2,660	
SUBTOTAL FOR BUDGET CODE 3000			4	201,907	4	200,944	963-
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	823,203	20	1,650,851	827,648
SUBTOTAL FOR F/T SALARIED			20	823,203	20	1,650,851	827,648
03 UNSALARIED		031 UNSALARIED		242		242	
SUBTOTAL FOR UNSALARIED				242		242	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628	
		047 OVERTIME		5,342		5,342	
SUBTOTAL FOR ADD GRS PAY				9,970		9,970	
SUBTOTAL FOR BUDGET CODE 3006			20	833,415	20	1,661,063	827,648
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,159	1	77,159	
SUBTOTAL FOR F/T SALARIED			1	77,159	1	77,159	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	77,197	1	77,197			
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	4,064,936	105	4,064,936			
		SUBTOTAL FOR F/T SALARIED	105	4,064,936	105	4,064,936			
		SUBTOTAL FOR BUDGET CODE 3547	105	4,064,936	105	4,064,936			
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,740,716	21	1,740,716			
		SUBTOTAL FOR F/T SALARIED	21	1,740,716	21	1,740,716			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592		7,592			
		SUBTOTAL FOR AMT TO SCHED		7,592		7,592			
		SUBTOTAL FOR BUDGET CODE 3558	21	1,748,308	21	1,748,308			
BUDGET CODE: 3560 CACFP - FOOD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	658,500		500	5-		658,000-
		SUBTOTAL FOR F/T SALARIED	5	658,500		500	5-		658,000-
		SUBTOTAL FOR BUDGET CODE 3560	5	658,500		500	5-		658,000-
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,238	1	83,238			
		SUBTOTAL FOR F/T SALARIED	1	83,238	1	83,238			
		SUBTOTAL FOR BUDGET CODE 3691	1	83,238	1	83,238			
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,761	2	129,761			
		SUBTOTAL FOR F/T SALARIED	2	129,761	2	129,761			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3692			2	129,761	2	129,761		
BUDGET CODE: 3697 CEO - Youth Internships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	304,525	5	304,586		61
SUBTOTAL FOR F/T SALARIED			5	304,525	5	304,586		61
SUBTOTAL FOR BUDGET CODE 3697			5	304,525	5	304,586		61
BUDGET CODE: 3698 CEO - Service Learning Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,158		27,158		
SUBTOTAL FOR F/T SALARIED				27,158		27,158		
03 UNSALARIED		031 UNSALARIED		972		972		
SUBTOTAL FOR UNSALARIED				972		972		
SUBTOTAL FOR BUDGET CODE 3698				28,130		28,130		
BUDGET CODE: 3721 Year-Round Employment Program								
03 UNSALARIED		031 UNSALARIED		294,021				294,021-
SUBTOTAL FOR UNSALARIED				294,021				294,021-
SUBTOTAL FOR BUDGET CODE 3721				294,021				294,021-
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence								
03 UNSALARIED		031 UNSALARIED		15,861				15,861-
SUBTOTAL FOR UNSALARIED				15,861				15,861-
SUBTOTAL FOR BUDGET CODE 3722				15,861				15,861-
BUDGET CODE: 3800 YAIP-PLUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,167	1	37,500	1-	41,667-
SUBTOTAL FOR F/T SALARIED			2	79,167	1	37,500	1-	41,667-
SUBTOTAL FOR BUDGET CODE 3800			2	79,167	1	37,500	1-	41,667-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4001 In School Youth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	509,409	13	509,409			
SUBTOTAL FOR F/T SALARIED			13	509,409	13	509,409			
03 UNSALARIED		031 UNSALARIED		1,651		1,651			
SUBTOTAL FOR UNSALARIED				1,651		1,651			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769			
		042 LONGEVITY DIFFERENTIAL		5,590		5,590			
		047 OVERTIME		1,849		1,849			
SUBTOTAL FOR ADD GRS PAY				9,208		9,208			
SUBTOTAL FOR BUDGET CODE 4001			13	520,268	13	520,268			
BUDGET CODE: 4003 Discretionary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,040,566	20	1,057,166			16,600
SUBTOTAL FOR F/T SALARIED			20	1,040,566	20	1,057,166			16,600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399			
		047 OVERTIME		4,108		4,108			
SUBTOTAL FOR ADD GRS PAY				6,507		6,507			
SUBTOTAL FOR BUDGET CODE 4003			20	1,047,073	20	1,063,673			16,600
BUDGET CODE: 4006 Out of School Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,519,225	29	2,519,471			246
SUBTOTAL FOR F/T SALARIED			29	2,519,225	29	2,519,471			246
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		047 OVERTIME		4,918		4,918			
SUBTOTAL FOR ADD GRS PAY				5,843		5,843			
SUBTOTAL FOR BUDGET CODE 4006			29	2,525,068	29	2,525,314			246
BUDGET CODE: 4106 Beacon									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,036,285	14	1,036,285			
SUBTOTAL FOR F/T SALARIED			14	1,036,285	14	1,036,285			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199			
		047 OVERTIME		3,021		3,021			
		SUBTOTAL FOR ADD GRS PAY		6,220		6,220			
		SUBTOTAL FOR BUDGET CODE 4106	14	1,042,505	14	1,042,505			
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,396,410	19	1,631,410	2		235,000
		SUBTOTAL FOR F/T SALARIED	17	1,396,410	19	1,631,410	2		235,000
03 UNSALARIED		031 UNSALARIED		28,673					28,673-
		SUBTOTAL FOR UNSALARIED		28,673					28,673-
04 ADD GRS PAY		047 OVERTIME		1,631		1,631			
		SUBTOTAL FOR ADD GRS PAY		1,631		1,631			
		SUBTOTAL FOR BUDGET CODE 4206	17	1,426,714	19	1,633,041	2		206,327
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		239,163		240,355			1,192
		SUBTOTAL FOR F/T SALARIED		239,163		240,355			1,192
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499			
		SUBTOTAL FOR ADD GRS PAY		1,499		1,499			
		SUBTOTAL FOR BUDGET CODE 4306		240,662		241,854			1,192
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,232,766	15	1,233,064			298
		SUBTOTAL FOR F/T SALARIED	15	1,232,766	15	1,233,064			298
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
		SUBTOTAL FOR OTH SALARIED		5,357		5,357			
03 UNSALARIED		031 UNSALARIED		2,697		2,697			
		SUBTOTAL FOR UNSALARIED		2,697		2,697			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		1,789		1,789			
		SUBTOTAL FOR ADD GRS PAY		1,903		1,903			
		SUBTOTAL FOR BUDGET CODE 5001	15	1,242,723	15	1,243,021			298
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	752,497	11	904,232			151,735
		SUBTOTAL FOR F/T SALARIED	11	752,497	11	904,232			151,735
03 UNSALARIED		031 UNSALARIED		2,281		2,281			
		SUBTOTAL FOR UNSALARIED		2,281		2,281			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5004	11	754,816	11	906,551			151,735
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,796	4	539,616			284,820
		SUBTOTAL FOR F/T SALARIED	4	254,796	4	539,616			284,820
04 ADD GRS PAY		047 OVERTIME		548		548			
		SUBTOTAL FOR ADD GRS PAY		548		548			
		SUBTOTAL FOR BUDGET CODE 5005	4	255,344	4	540,164			284,820
BUDGET CODE: 5006 Summer Youth Employment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,296,635	19	1,254,239			42,396-
		SUBTOTAL FOR F/T SALARIED	19	1,296,635	19	1,254,239			42,396-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408			
		SUBTOTAL FOR OTH SALARIED		2,408		2,408			
03 UNSALARIED		031 UNSALARIED		834,284		34,177			800,107-
		SUBTOTAL FOR UNSALARIED		834,284		34,177			800,107-
04 ADD GRS PAY		047 OVERTIME		1,171		1,171			
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5006			19	2,134,498	19	1,291,995		842,503-
BUDGET CODE: 5101 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	540,063	9	617,427		77,364
SUBTOTAL FOR F/T SALARIED			9	540,063	9	617,427		77,364
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894		
SUBTOTAL FOR ADD GRS PAY				2,894		2,894		
SUBTOTAL FOR BUDGET CODE 5101			9	542,957	9	620,321		77,364
BUDGET CODE: 5201 Community Development Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,526,302	26	1,504,609		21,693-
SUBTOTAL FOR F/T SALARIED			26	1,526,302	26	1,504,609		21,693-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		1,077		1,077		
		047 OVERTIME		2,904		2,904		
SUBTOTAL FOR ADD GRS PAY				5,751		5,751		
SUBTOTAL FOR BUDGET CODE 5201			26	1,532,053	26	1,510,360		21,693-
TOTAL FOR			349	22,017,463	345	21,709,292	4-	308,171-
TOTAL FOR PROGRAM SERVICES - PS			349	22,017,463	345	21,709,292	4-	308,171-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	349	22,017,463	345	21,709,292	308,171-
FINANCIAL PLAN SAVINGS	4	451,874-	5-	272,564-	179,310
APPROPRIATION	353	21,565,589	340	21,436,728	128,861-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,869,553		11,334,077	535,476-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		77,197		77,197	
FEDERAL - OTHER		5,261,686		5,709,968	448,282
INTRA-CITY SALES		3,879,543		3,837,876	41,667-
TOTAL		21,565,589		21,436,728	128,861-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3535 NYCHA Community Services									
60		CNTRCTL SVCS			695 EDUCATION & REC FOR YOUTH PRGM			300,000	300,000-
		SUBTOTAL FOR CNTRCTL SVCS						300,000	300,000-
		SUBTOTAL FOR BUDGET CODE 3535						300,000	300,000-
BUDGET CODE: 3539 SONYC Expansion									
60		CNTRCTL SVCS			695 EDUCATION & REC FOR YOUTH PRGM			10,732,500	10,732,500
		SUBTOTAL FOR CNTRCTL SVCS						10,732,500	10,732,500
		SUBTOTAL FOR BUDGET CODE 3539						10,732,500	10,732,500
BUDGET CODE: 3540 SONYC D79 PILOT									
60		CNTRCTL SVCS			695 EDUCATION & REC FOR YOUTH PRGM			2,015,994	2,015,994
		SUBTOTAL FOR CNTRCTL SVCS						2,015,994	2,015,994
		SUBTOTAL FOR BUDGET CODE 3540						2,015,994	2,015,994
BUDGET CODE: 3541 SONYC Summer									
60		CNTRCTL SVCS			695 EDUCATION & REC FOR YOUTH PRGM			1,320,000	1,320,000-
		SUBTOTAL FOR CNTRCTL SVCS						1,320,000	1,320,000-
		SUBTOTAL FOR BUDGET CODE 3541						1,320,000	1,320,000-
BUDGET CODE: 3542 OST MSE AOTPS									
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			699,822	963,457
					117 POSTAGE			1,248	1,248-
					199 DATA PROCESSING SUPPLIES			68,481	68,481-
		SUBTOTAL FOR SUPPLYS&MATL						769,551	893,728
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			624	624-
					302 TELECOMMUNICATIONS EQUIPMENT			390	390-
					332 PURCH DATA PROCESSING EQUIPT			22,135	22,135-
					337 BOOKS-OTHER			2,443	2,443-
		SUBTOTAL FOR PROPTY&EQUIP						25,592	25,592-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		112,574		99,574		13,000-
			403 OFFICE SERVICES		7,797				7,797-
			412 RENTALS OF MISC.EQUIP		28,949				28,949-
			417 ADVERTISING		520				520-
			451 NON OVERNIGHT TRVL EXP-GENERAL		77,807				77,807-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		28				28-
			453 OVERNIGHT TRVL EXP-GENERAL		1,436				1,436-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,277				2,277-
			SUBTOTAL FOR OTHR SER&CHR		231,388		99,574		131,814-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		420,242				420,242-
			613 DATA PROCESSING EQUIPMENT		260				260-
			615 PRINTING CONTRACTS		156				156-
			622 TEMPORARY SERVICES		2,191				2,191-
			671 TRAINING PRGM CITY EMPLOYEES		5,452				5,452-
			684 PROF SERV COMPUTER SERVICES	1	147,321			1-	147,321-
			686 PROF SERV OTHER		113,700				113,700-
			SUBTOTAL FOR CNTRCTL SVCS	1	689,322			1-	689,322-
			SUBTOTAL FOR BUDGET CODE 3542	1	1,715,853		1,762,853	1-	47,000
BUDGET CODE: 3543 OST MSE Non-Public Schools									
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		13,698,485		12,587,285		1,111,200-
			SUBTOTAL FOR CNTRCTL SVCS		13,698,485		12,587,285		1,111,200-
			SUBTOTAL FOR BUDGET CODE 3543		13,698,485		12,587,285		1,111,200-
BUDGET CODE: 3548 OST-Universal Afterschool									
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		97,908,504		97,816,504		92,000-
			SUBTOTAL FOR CNTRCTL SVCS		97,908,504		97,816,504		92,000-
			SUBTOTAL FOR BUDGET CODE 3548		97,908,504		97,816,504		92,000-
BUDGET CODE: 3557 Youth Program at NYCHA									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,974,000		1,974,000		
			SUBTOTAL FOR OTHR SER&CHR		1,974,000		1,974,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		45,995,704		44,607,304		1,388,400-	
		SUBTOTAL FOR CNTRCTL SVCS		45,995,704		44,607,304		1,388,400-	
		SUBTOTAL FOR BUDGET CODE 3557		47,969,704		46,581,304		1,388,400-	
BUDGET CODE: 3560 CACFP - FOOD GRANT									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-	
		SUBTOTAL FOR OTHR SER&CHR		1,100				1,100-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,740,900				7,740,900-	
		SUBTOTAL FOR CNTRCTL SVCS		7,740,900				7,740,900-	
		SUBTOTAL FOR BUDGET CODE 3560		7,742,000				7,742,000-	
BUDGET CODE: 3561 CACFP - PY SURPLUS REVENUE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,231,595				1,231,595-	
		SUBTOTAL FOR OTHR SER&CHR		1,231,595				1,231,595-	
		SUBTOTAL FOR BUDGET CODE 3561		1,231,595				1,231,595-	
BUDGET CODE: 3562 Cornerstone Special Projects									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		180,000		180,000			
		SUBTOTAL FOR CNTRCTL SVCS		180,000		180,000			
		SUBTOTAL FOR BUDGET CODE 3562		180,000		180,000			
BUDGET CODE: 3605 RUNAWAY AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		425,635		405,286		20,349-	
		SUBTOTAL FOR SUPPLYS&MATL		425,635		405,286		20,349-	
40 OTHR SER&CHR		403 OFFICE SERVICES		735				735-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,865				21,865-	
		SUBTOTAL FOR OTHR SER&CHR		22,600				22,600-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,378				10,378-	
		SUBTOTAL FOR CNTRCTL SVCS		10,378				10,378-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3605					458,613			405,286		53,327-
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council										
60		CNTRCTL SVCS	695		EDUCATION & REC FOR YOUTH PRGM			166,376		166,376
SUBTOTAL FOR CNTRCTL SVCS					166,376			166,376		
SUBTOTAL FOR BUDGET CODE 3689					166,376			166,376		
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP										
40		OTHR SER&CHR	037001		40X CONTRACTUAL SERVICES-GENERAL			175,000		175,000-
			039001		40X CONTRACTUAL SERVICES-GENERAL			222,985		222,985-
			400		CONTRACTUAL SERVICES-GENERAL			89,527	350,000	260,473-
SUBTOTAL FOR OTHR SER&CHR					487,512			350,000		137,512-
60		CNTRCTL SVCS	616		COMMUNITY CONSULTANT CONTRACTS			36,666		36,666-
			686		PROF SERV OTHER			54,280	50,000	4,280-
			695		EDUCATION & REC FOR YOUTH PRGM			529,606	539,848	10,242
SUBTOTAL FOR CNTRCTL SVCS					620,552			589,848		30,704-
70		FXD MIS CHGS	704		PAY FOR SURETY BOND/INSUR PREM			234		234-
			724		JTPA-WAGES			30,174		30,174-
			725		JTPA-FRINGS			4,142		4,142-
SUBTOTAL FOR FXD MIS CHGS					34,550					34,550-
SUBTOTAL FOR BUDGET CODE 3691					1,142,614			939,848		202,766-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			10,632		10,632-
SUBTOTAL FOR SUPPLYS&MATL					10,632					10,632-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			28,719	96,076	67,357
			451		NON OVERNIGHT TRVL EXP-GENERAL			5,105		5,105-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			1,510		1,510-
SUBTOTAL FOR OTHR SER&CHR					35,334			96,076		60,742
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			50,110		50,110-
			616		COMMUNITY CONSULTANT CONTRACTS	1		35,000	1	35,000
			695		EDUCATION & REC FOR YOUTH PRGM			947,996		947,996

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,033,106	1	982,996	50,110-
SUBTOTAL FOR BUDGET CODE 3692			1	1,079,072	1	1,079,072	
BUDGET CODE: 3693 CEO - Young Men's Initiative							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,780,982		1,780,982	
SUBTOTAL FOR CNTRCTL SVCS				1,780,982		1,780,982	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		301		301	
		724 JTPA-WAGES		1,481,600		1,571,342	89,742
		725 JTPA-FRINGES		91,418		91,418	
SUBTOTAL FOR FXD MIS CHGS				1,573,319		1,663,061	89,742
SUBTOTAL FOR BUDGET CODE 3693				3,354,301		3,444,043	89,742
BUDGET CODE: 3696 CEO - Young Adult Literacy							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		445,970			445,970-
	038001	40X CONTRACTUAL SERVICES-GENERAL		397,985			397,985-
	039001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL				850,000	850,000
SUBTOTAL FOR OTHR SER&CHR				1,193,955		850,000	343,955-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		183,333			183,333-
		686 PROF SERV OTHER		121,395		100,000	21,395-
		695 EDUCATION & REC FOR YOUTH PRGM		984,506		1,513,287	528,781
SUBTOTAL FOR CNTRCTL SVCS				1,289,234		1,613,287	324,053
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,170			1,170-
		724 JTPA-WAGES		147,805			147,805-
		725 JTPA-FRINGES		20,710			20,710-
SUBTOTAL FOR FXD MIS CHGS				169,685			169,685-
SUBTOTAL FOR BUDGET CODE 3696				2,652,874		2,463,287	189,587-
BUDGET CODE: 3697 CEO - Youth Internships							
60 CNTRCTL SVCS		686 PROF SERV OTHER		42,646		42,646	
		695 EDUCATION & REC FOR YOUTH PRGM		4,909,076		4,909,076	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					4,951,722			4,951,722	
70 FXD MIS CHGS		724 JTPA-WAGES		3,417,863		3,658,234		240,371	
		725 JTPA-FRINGS		273,884		273,884			
SUBTOTAL FOR FXD MIS CHGS					3,691,747			3,932,118	
SUBTOTAL FOR BUDGET CODE 3697					8,643,469			8,883,840	
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		175,144		10,144		165,000-	
SUBTOTAL FOR CNTRCTL SVCS					175,144			165,000-	
SUBTOTAL FOR BUDGET CODE 3698					175,144			165,000-	
BUDGET CODE: 3700 WIA SYEP									
60 CNTRCTL SVCS		686 PROF SERV OTHER		14,660		18,065		3,405	
SUBTOTAL FOR CNTRCTL SVCS					14,660			18,065	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,945		505		1,440-	
		724 JTPA-WAGES		1,002,328		1,000,525		1,803-	
		725 JTPA-FRINGS		80,086		79,924		162-	
SUBTOTAL FOR FXD MIS CHGS					1,084,359			1,080,954	
SUBTOTAL FOR BUDGET CODE 3700					1,099,019			1,099,019	
BUDGET CODE: 3702 WIA - Out-of-School Youth									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		20,800				20,800-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,000				22,000-	
SUBTOTAL FOR OTHR SER&CHR					42,800			42,800-	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		294,500		294,500			
		678 PAYMENTS TO DELEGATE AGENCIES	19	13,357,329	19	13,980,556		623,227	
		682 PROF SERV LEGAL SERVICES	1	60,000	1	40,000		20,000-	
		685 PROF SERV DIRECT EDUC SERV	1	560,427			1-	560,427-	
SUBTOTAL FOR CNTRCTL SVCS				21	14,272,256	20	14,315,056	1-	
SUBTOTAL FOR BUDGET CODE 3702				21	14,315,056	20	14,315,056	1-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3705 WIA AOTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		1,200		1,200	
		SUBTOTAL FOR SUPPLYS&MATL		2,200		2,200	
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		30,453		30,453	
		403 OFFICE SERVICES		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		4,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		40,453		40,453	
60		CNTRCTL SVCS					
		681 PROF SERV ACCTING & AUDITING		182,400		182,400	
		SUBTOTAL FOR CNTRCTL SVCS		182,400		182,400	
		SUBTOTAL FOR BUDGET CODE 3705		245,053		245,053	
BUDGET CODE: 3710 Summer Youth Employment Program							
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				225,000	225,000
		SUBTOTAL FOR OTHR SER&CHR				225,000	225,000
60		CNTRCTL SVCS					
		678 PAYMENTS TO DELEGATE AGENCIES	56	6,283,425	56	54,205,683	47,922,258
		686 PROF SERV OTHER		301,750			301,750-
		695 EDUCATION & REC FOR YOUTH PRGM				1,200,000	1,200,000
		SUBTOTAL FOR CNTRCTL SVCS	56	6,585,175	56	55,405,683	48,820,508
70		FXD MIS CHGS					
		724 JTPA-WAGES				45,800,702	45,800,702
		725 JTPA-FRINGES				1,632,890	1,632,890
		SUBTOTAL FOR FXD MIS CHGS				47,433,592	47,433,592
		SUBTOTAL FOR BUDGET CODE 3710	56	6,585,175	56	103,064,275	96,479,100
BUDGET CODE: 3711 Summer Youth Employment Program							
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		30,456			30,456-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,300			12,300-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		2,506,990				2,506,990-
			SUBTOTAL FOR OTHR SER&CHR		2,549,746				2,549,746-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		13,933				13,933-
			616 COMMUNITY CONSULTANT CONTRACTS		75,000				75,000-
			678 PAYMENTS TO DELEGATE AGENCIES		18,213,550		8,994,387		9,219,163-
			686 PROF SERV OTHER		1,414,997				1,414,997-
			SUBTOTAL FOR CNTRCTL SVCS		19,717,480		8,994,387		10,723,093-
70			FXD MIS CHGS						
			704 PAY FOR SURETY BOND/INSUR PREM		211,580				211,580-
			724 JTPA-WAGES		79,932,104				79,932,104-
			725 JTPA-FRINGS		6,499,726				6,499,726-
			SUBTOTAL FOR FXD MIS CHGS		86,643,410				86,643,410-
			SUBTOTAL FOR BUDGET CODE 3711		108,910,636		8,994,387		99,916,249-
BUDGET CODE: 3715 WIA OST High School									
60			CNTRCTL SVCS						
			678 PAYMENTS TO DELEGATE AGENCIES		4,084,803		4,084,803		4,084,803
			SUBTOTAL FOR CNTRCTL SVCS		4,084,803		4,084,803		4,084,803
			SUBTOTAL FOR BUDGET CODE 3715		4,084,803		4,084,803		4,084,803
BUDGET CODE: 3718 SYEP Ladders for Leaders									
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
			SUBTOTAL FOR OTHR SER&CHR		90,000				90,000-
60			CNTRCTL SVCS						
			678 PAYMENTS TO DELEGATE AGENCIES		1,617,475				1,617,475-
			686 PROF SERV OTHER		13,946				13,946-
			SUBTOTAL FOR CNTRCTL SVCS		1,631,421				1,631,421-
70			FXD MIS CHGS						
			704 PAY FOR SURETY BOND/INSUR PREM		1,690				1,690-
			724 JTPA-WAGES		1,137,911				1,137,911-
			725 JTPA-FRINGS		90,953				90,953-
			SUBTOTAL FOR FXD MIS CHGS		1,230,554				1,230,554-
			SUBTOTAL FOR BUDGET CODE 3718		2,951,975				2,951,975-
BUDGET CODE: 3719 SYEP - Safe Harbor Funds									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER		386					386-
		695 EDUCATION & REC FOR YOUTH PRGM		10,800					10,800-
		SUBTOTAL FOR CNTRCTL SVCS		11,186					11,186-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		56					56-
		724 JTPA-WAGES		26,126					26,126-
		725 JTPA-FRINGS		2,088					2,088-
		SUBTOTAL FOR FXD MIS CHGS		28,270					28,270-
		SUBTOTAL FOR BUDGET CODE 3719		39,456					39,456-
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		342,500		342,500			
		686 PROF SERV OTHER		12,697		14,697			2,000
		SUBTOTAL FOR CNTRCTL SVCS		355,197		357,197			2,000
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,411		411			2,000-
		724 JTPA-WAGES		813,780		813,780			
		725 JTPA-FRINGS		65,021		65,021			
		SUBTOTAL FOR FXD MIS CHGS		881,212		879,212			2,000-
		SUBTOTAL FOR BUDGET CODE 3720		1,236,409		1,236,409			
BUDGET CODE: 3721 Year-Round Employment Program									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		6,591,201					6,591,201-
		686 PROF SERV OTHER		258,000					258,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,849,201					6,849,201-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		19,200					19,200-
		724 JTPA-WAGES		14,275,733					14,275,733-
		725 JTPA-FRINGS		1,146,264					1,146,264-
		SUBTOTAL FOR FXD MIS CHGS		15,441,197					15,441,197-
		SUBTOTAL FOR BUDGET CODE 3721		22,290,398					22,290,398-
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence									
60	CNTRCTL SVCS	686 PROF SERV OTHER		20,480					20,480-
		SUBTOTAL FOR CNTRCTL SVCS		20,480					20,480-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,856				1,856-	
		724 JTPA-WAGES		1,483,279				1,483,279-	
		725 JTPA-FRINGS		118,524				118,524-	
		SUBTOTAL FOR FXD MIS CHGS		1,603,659				1,603,659-	
		SUBTOTAL FOR BUDGET CODE 3722		1,624,139				1,624,139-	
BUDGET CODE: 3723 NYC Service - City Service Corps									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,958				52,958-	
		686 PROF SERV OTHER		21,500				21,500-	
		SUBTOTAL FOR CNTRCTL SVCS		74,458				74,458-	
70 FXD MIS CHGS		724 JTPA-WAGES		2,450,254		25,040		2,425,214-	
		SUBTOTAL FOR FXD MIS CHGS		2,450,254		25,040		2,425,214-	
		SUBTOTAL FOR BUDGET CODE 3723		2,524,712		25,040		2,499,672-	
BUDGET CODE: 3727 P3									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		77,586		67,810		9,776-	
		SUBTOTAL FOR OTHR SER&CHR		77,586		67,810		9,776-	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		133,386				133,386-	
		695 EDUCATION & REC FOR YOUTH PRGM				133,386		133,386	
		SUBTOTAL FOR CNTRCTL SVCS		133,386		133,386			
		SUBTOTAL FOR BUDGET CODE 3727		210,972		201,196		9,776-	
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: 3800 YAIP-PLUS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,303				1,303-	
		SUBTOTAL FOR SUPPLYS&MATL		1,303				1,303-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,732			27,732-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,394			3,394-
		SUBTOTAL FOR OTHR SER&CHR		31,126			31,126-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750			750-
		686 PROF SERV OTHER		22,015			22,015-
		695 EDUCATION & REC FOR YOUTH PRGM		707,779		81,664	626,115-
		SUBTOTAL FOR CNTRCTL SVCS		730,544		81,664	648,880-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,546			1,546-
		724 JTPA-WAGES		296,665			296,665-
		725 JTPA-FRINGES		24,095			24,095-
		SUBTOTAL FOR FXD MIS CHGS		322,306			322,306-
		SUBTOTAL FOR BUDGET CODE 3800		1,085,279		81,664	1,003,615-
BUDGET CODE: 3802 Dept of Education CSS Payroll Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER		82,750			82,750-
		SUBTOTAL FOR CNTRCTL SVCS		82,750			82,750-
		SUBTOTAL FOR BUDGET CODE 3802		82,750			82,750-
TOTAL FOR			91	372,711,591	89	325,353,899	2- 47,357,692-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE							
BUDGET CODE: 3101 YOUTH SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500	
		856001 10F MOTOR VEHICLE FUEL		13,700		13,700	
		856001 10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998	
		SUBTOTAL FOR SUPPLYS&MATL		45,198		45,198	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970	
		SUBTOTAL FOR OTHR SER&CHR		24,970		24,970	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		15,040		5,800	9,240-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				15,040		5,800	9,240-
SUBTOTAL FOR BUDGET CODE 3101				85,208		75,968	9,240-
BUDGET CODE: 3112 ADMINISTRATIVE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,672,366		3,672,366	
	856001	42C HEAT LIGHT & POWER		81,265		230,822	149,557
SUBTOTAL FOR OTHR SER&CHR				3,753,631		3,903,188	149,557
SUBTOTAL FOR BUDGET CODE 3112				3,753,631		3,903,188	149,557
BUDGET CODE: 3180 BEACONS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,610,000		2,610,000	
SUBTOTAL FOR OTHR SER&CHR				2,610,000		2,610,000	
SUBTOTAL FOR BUDGET CODE 3180				2,610,000		2,610,000	
BUDGET CODE: 3190 BEACONS/ACS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,113,015		1,113,015	
SUBTOTAL FOR OTHR SER&CHR				1,113,015		1,113,015	
SUBTOTAL FOR BUDGET CODE 3190				1,113,015		1,113,015	
BUDGET CODE: 3544 OST - MSE Technical Assistance							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,382,438		1,335,438	47,000-
SUBTOTAL FOR CNTRCTL SVCS				1,382,438		1,335,438	47,000-
SUBTOTAL FOR BUDGET CODE 3544				1,382,438		1,335,438	47,000-
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3549 OST RFP RESTORATION									
60	CNTRCTL	SVCS	681 PROF SERV ACCTING & AUDITING		70,050				70,050-
			695 EDUCATION & REC FOR YOUTH PRGM		79,846,869		79,546,819		300,050-
SUBTOTAL FOR CNTRCTL SVCS					79,916,919		79,546,819		370,100-
SUBTOTAL FOR BUDGET CODE 3549					79,916,919		79,546,819		370,100-
BUDGET CODE: 3550 OST - OPTION 1									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		318,169		49,400		268,769-
			117 POSTAGE		1,248				1,248-
			199 DATA PROCESSING SUPPLIES		68,481				68,481-
SUBTOTAL FOR SUPPLYS&MATL					387,898		49,400		338,498-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		624				624-
			302 TELECOMMUNICATIONS EQUIPMENT		390				390-
			332 PURCH DATA PROCESSING EQUIPT		3,211				3,211-
			337 BOOKS-OTHER		3,857				3,857-
SUBTOTAL FOR PROPTY&EQUIP					8,082				8,082-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		112,574		99,574		13,000-
			403 OFFICE SERVICES		7,107				7,107-
			412 RENTALS OF MISC.EQUIP		28,949				28,949-
			417 ADVERTISING		520				520-
			451 NON OVERNIGHT TRVL EXP-GENERAL		57,372				57,372-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		28				28-
			453 OVERNIGHT TRVL EXP-GENERAL		1,321				1,321-
			454 OVERNIGHT TRVL EXP-SPECIAL		252				252-
SUBTOTAL FOR OTHR SER&CHR					208,123		99,574		108,549-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		198,600				198,600-
			613 DATA PROCESSING EQUIPMENT		260				260-
			615 PRINTING CONTRACTS		156				156-
			622 TEMPORARY SERVICES		2,191				2,191-
			671 TRAINING PRGM CITY EMPLOYEES		5,452				5,452-
			681 PROF SERV ACCTING & AUDITING		70,050				70,050-
			684 PROF SERV COMPUTER SERVICES		13,521				13,521-
			686 PROF SERV OTHER	1	750,000	1	400,000		350,000-
			695 EDUCATION & REC FOR YOUTH PRGM	440	95,266,835	440	94,575,188		691,647-
SUBTOTAL FOR CNTRCTL SVCS				441	96,307,065	441	94,975,188		1,331,877-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			602,302			373,325	228,977-	
		SUBTOTAL FOR FXD MIS CHGS			602,302			373,325	228,977-	
		SUBTOTAL FOR BUDGET CODE 3550	441		97,513,470	441		95,497,487	2,015,983-	
BUDGET CODE: 3551 OST - OPTION 2										
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			2,215,727			2,215,727		
		SUBTOTAL FOR CNTRCTL SVCS			2,215,727			2,215,727		
		SUBTOTAL FOR BUDGET CODE 3551			2,215,727			2,215,727		
BUDGET CODE: 3553 OST - Technical Assistance										
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			50,000				50,000-	
		SUBTOTAL FOR OTHR SER&CHR			50,000				50,000-	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1,217,000			1,170,000	47,000-	
		SUBTOTAL FOR CNTRCTL SVCS			1,217,000			1,170,000	47,000-	
		SUBTOTAL FOR BUDGET CODE 3553			1,267,000			1,170,000	97,000-	
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: 3602 COMPASS DISCRETIONARY										
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			9,040,000				9,040,000-	
		SUBTOTAL FOR CNTRCTL SVCS			9,040,000				9,040,000-	
		SUBTOTAL FOR BUDGET CODE 3602			9,040,000				9,040,000-	
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION										
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			6,973,600				6,973,600-	
		SUBTOTAL FOR CNTRCTL SVCS			6,973,600				6,973,600-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3603				6,973,600			6,973,600-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	18,581,829	5	5,292,618	13,289,211-
SUBTOTAL FOR CNTRCTL SVCS			5	18,581,829	5	5,292,618	13,289,211-
SUBTOTAL FOR BUDGET CODE 3606			5	18,581,829	5	5,292,618	13,289,211-
BUDGET CODE: 3612 ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,251			61,251-
		110 FOOD & FORAGE SUPPLIES		1,350			1,350-
		117 POSTAGE		2,748			2,748-
		199 DATA PROCESSING SUPPLIES		222,052			222,052-
SUBTOTAL FOR SUPPLYS&MATL				287,401			287,401-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,228			2,228-
		302 TELECOMMUNICATIONS EQUIPMENT		14,361			14,361-
		305 MOTOR VEHICLES		59,308			59,308-
		332 PURCH DATA PROCESSING EQUIPT		21,445			21,445-
		337 BOOKS-OTHER		7,676			7,676-
SUBTOTAL FOR PROPTY&EQUIP				105,018			105,018-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		211,907		187,907	24,000-
		400 CONTRACTUAL SERVICES-GENERAL		108,015		1,128,623	1,020,608
		402 TELEPHONE & OTHER COMMUNICATNS		326			326-
		403 OFFICE SERVICES		10,822			10,822-
		412 RENTALS OF MISC.EQUIP		54,356			54,356-
		417 ADVERTISING		5,246			5,246-
	858001	42G DATA PROCESSING SERVICES		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,700			13,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		502			502-
		453 OVERNIGHT TRVL EXP-GENERAL		3,400			3,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,129			3,129-
SUBTOTAL FOR OTHR SER&CHR				415,403		1,320,530	905,127
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	423,147			1- 423,147-
		613 DATA PROCESSING EQUIPMENT	1	678			1- 678-
		615 PRINTING CONTRACTS	2	4,607			2- 4,607-
		616 COMMUNITY CONSULTANT CONTRACTS		40,000			40,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	13,975			1-	13,975-
		633 TRANSPORTATION EXPENDITURES	1	202			1-	202-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,957			1-	7,957-
		681 PROF SERV ACCTING & AUDITING	1	1,083,760	1	1,083,760		
		684 PROF SERV COMPUTER SERVICES		24,768				24,768-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,599,094	1	1,083,760	7-	515,334-
		SUBTOTAL FOR BUDGET CODE 3612	8	2,406,916	1	2,404,290	7-	2,626-
BUDGET CODE: 3616 RUNAWAYS								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	2	10,474,822	2	30,094,882		19,620,060
		SUBTOTAL FOR CNTRCTL SVCS	2	10,474,822	2	30,094,882		19,620,060
		SUBTOTAL FOR BUDGET CODE 3616	2	10,474,822	2	30,094,882		19,620,060
BUDGET CODE: 3617 RHY Safe Harbor								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		254,012		293,468		39,456
		SUBTOTAL FOR CNTRCTL SVCS		254,012		293,468		39,456
		SUBTOTAL FOR BUDGET CODE 3617		254,012		293,468		39,456
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60		CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		306,526				306,526-
		695 EDUCATION & REC FOR YOUTH PRGM	56	29,697,756	35	5	21-	29,697,751-
		SUBTOTAL FOR CNTRCTL SVCS	56	30,004,282	35	5	21-	30,004,277-
		SUBTOTAL FOR BUDGET CODE 3625	56	30,004,282	35	5	21-	30,004,277-
BUDGET CODE: 3680 BEACONS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		39,806				39,806-
		SUBTOTAL FOR SUPPLYS&MATL		39,806				39,806-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		145,137		299,000		153,863
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,051				1,051-
		SUBTOTAL FOR OTHR SER&CHR		146,188		299,000		152,812
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,121				11,121-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		1,890			1,890-
		616 COMMUNITY CONSULTANT CONTRACTS		19,995			19,995-
		689 PROF SERV CURRIC & PROF DEVEL	1	180,000	1	100,000	80,000-
		695 EDUCATION & REC FOR YOUTH PRGM	58	47,743,949	58	45,532,349	2,211,600-
		SUBTOTAL FOR CNTRCTL SVCS	59	47,956,955	59	45,632,349	2,324,606-
		SUBTOTAL FOR BUDGET CODE 3680	59	48,142,949	59	45,931,349	2,211,600-
		BUDGET CODE: 3685 TAX LEVY INITIATIVES					
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	18	3,612,959	18	3,808,166	195,207
		SUBTOTAL FOR CNTRCTL SVCS	18	3,612,959	18	3,808,166	195,207
		SUBTOTAL FOR BUDGET CODE 3685	18	3,612,959	18	3,808,166	195,207
		BUDGET CODE: 3690 BEACONS ACS & DYS					
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		8,316,182		8,316,182	
		SUBTOTAL FOR CNTRCTL SVCS		8,316,182		8,316,182	
		SUBTOTAL FOR BUDGET CODE 3690		8,316,182		8,316,182	
		BUDGET CODE: 4104 Emergency Shelter					
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		98,217			98,217-
		SUBTOTAL FOR CNTRCTL SVCS		98,217			98,217-
		SUBTOTAL FOR BUDGET CODE 4104		98,217			98,217-
		BUDGET CODE: 4180 BEACONS-FED CD					
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000	
		TOTAL FOR ADMINISTRATION AND FINANCE	605	334,395,176	577	290,240,602	28-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		696	707,106,767	666	615,594,501	30-	91,512,266-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,972,483	707,106,767	4,420,860	615,594,501	91,512,266-
FINANCIAL PLAN SAVINGS		9,905,800		35,066,018	25,160,218
APPROPRIATION		717,012,567		650,660,519	66,352,048-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		499,958,370		458,972,174	40,986,196-
OTHER CATEGORICAL		1,408,670			1,408,670-
CAPITAL FUNDS - I.F.A.					
STATE		6,790,385		4,775,124	2,015,261-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		48,667,706		21,048,150	27,619,556-
INTRA-CITY SALES		154,680,436		160,358,071	5,677,635
TOTAL		717,012,567		650,660,519	66,352,048-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	524	40,607,819	520	40,024,309	583,510-
FINANCIAL PLAN SAVINGS	4	451,874-	5-	272,564-	179,310
APPROPRIATION	528	40,155,945	515	39,751,745	404,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,171,231		22,647,461	523,770-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,000		500,000	
FEDERAL - C.D.		77,197		77,197	
FEDERAL - OTHER		9,088,889		9,250,126	161,237
INTRA-CITY SALES		7,318,628		7,276,961	41,667-
TOTAL		40,155,945		39,751,745	404,200-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,345,130	785,071,239	6,588,507	644,183,152	140,888,087-
FINANCIAL PLAN SAVINGS		9,972,391		35,471,809	25,499,418
APPROPRIATION		795,043,630		679,654,961	115,388,669-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		546,955,028		463,554,641	83,400,387-
OTHER CATEGORICAL		1,408,670			1,408,670-
CAPITAL FUNDS - I.F.A.					
STATE		6,790,385		4,775,124	2,015,261-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		77,766,111		43,899,125	33,866,986-
INTRA-CITY SALES		154,680,436		160,358,071	5,677,635
TOTAL		795,043,630		679,654,961	115,388,669-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	524	40,607,819	520	40,024,309	583,510-
FINANCIAL PLAN SAVINGS	4	451,874-	5-	272,564-	179,310
APPROPRIATION	528	40,155,945	515	39,751,745	404,200-
OTPS					
TOTALS FOR OPERATING BUDGET		785,071,239		644,183,152	140,888,087-
FINANCIAL PLAN SAVINGS		9,972,391		35,471,809	25,499,418
APPROPRIATION		795,043,630		679,654,961	115,388,669-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	524	825,679,058	520	684,207,461	141,471,597-
FINANCIAL PLAN SAVINGS	4	9,520,517	5-	35,199,245	25,678,728
APPROPRIATION	528	835,199,575	515	719,406,706	115,792,869-
FUNDING					
CITY		570,126,259		486,202,102	83,924,157-
OTHER CATEGORICAL		1,408,670			1,408,670-
CAPITAL FUNDS - I.F.A.					
STATE		7,290,385		5,275,124	2,015,261-
FEDERAL - C.D.		7,520,197		7,145,197	375,000-
FEDERAL - OTHER		86,855,000		53,149,251	33,705,749-
INTRA-CITY SALES		161,999,064		167,635,032	5,635,968
TOTAL FUNDING		835,199,575		719,406,706	115,792,869-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	2,011,850	22	2,012,217	367
		SUBTOTAL FOR F/T SALARIED	22	2,011,850	22	2,012,217	367
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		5,699		5,699	
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472	
		SUBTOTAL FOR BUDGET CODE 0101	22	2,019,322	22	2,019,689	367
		TOTAL FOR DEPARTMENTAL OPERATIONS	22	2,019,322	22	2,019,689	367
		TOTAL FOR PERSONAL SERVICES	22	2,019,322	22	2,019,689	367

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,019,322	22	2,019,689	367
FINANCIAL PLAN SAVINGS	4	404,597	4	405,213	616
APPROPRIATION	26	2,423,919	26	2,424,902	983

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,423,919	2,424,902	983
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,423,919	2,424,902	983

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS											
BUDGET CODE: 0101 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,791			1,791		
			100 SUPPLIES + MATERIALS - GENERAL			11,166			22,966		11,800
			117 POSTAGE			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			40,000			12,000		28,000-
			SUBTOTAL FOR SUPPLYS&MATL			53,957			37,757		16,200-
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			1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT			4,043			4,043		
			337 BOOKS-OTHER			10,000			10,000		
			338 LIBRARY BOOKS			5,200			5,200		
			SUBTOTAL FOR PROPTY&EQUIP			23,192			23,192		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			22,410			22,410		
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			14,700		13,700
			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			1,850			1,350		500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,390			3,390		
			453 OVERNIGHT TRVL EXP-GENERAL			200			200		
			454 OVERNIGHT TRVL EXP-SPECIAL			5,700			5,700		
			SUBTOTAL FOR OTHR SER&CHR			40,439			53,639		13,200
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		600	1		600		
			612 OFFICE EQUIPMENT MAINTENANCE	3		17,703	3		19,487		1,784
			613 DATA PROCESSING EQUIPMENT	1		1,000	1		1,000		
			624 CLEANING SERVICES	1		4,300	1		4,300		
			686 PROF SERV OTHER	1		15,300	1		15,300		
			SUBTOTAL FOR CNTRCTL SVCS	7		38,903	7		40,687		1,784
			SUBTOTAL FOR BUDGET CODE 0101	7		156,491	7		155,275		1,216-
			TOTAL FOR DEPARTMENTAL OPERATIONS	7		156,491	7		155,275		1,216-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	156,491	7	155,275	1,216-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	156,491	26,235	155,275	1,216-
FINANCIAL PLAN SAVINGS APPROPRIATION		156,491		155,275	1,216-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		156,491		155,275	1,216-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		156,491		155,275	1,216-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,019,322	22	2,019,689	367
FINANCIAL PLAN SAVINGS	4	404,597	4	405,213	616
APPROPRIATION	26	2,423,919	26	2,424,902	983

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,423,919	2,424,902	983
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,423,919	2,424,902	983
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	156,491	26,235	155,275	1,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,491		155,275	1,216-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		156,491		155,275	1,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		156,491		155,275	1,216-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	22	2,019,322	22	2,019,689	367
FINANCIAL PLAN SAVINGS	4	404,597	4	405,213	616
APPROPRIATION	26	2,423,919	26	2,424,902	983
OTPS					
TOTALS FOR OPERATING BUDGET		156,491		155,275	1,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,491		155,275	1,216-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,175,813	22	2,174,964	849-
FINANCIAL PLAN SAVINGS	4	404,597	4	405,213	616
APPROPRIATION	26	2,580,410	26	2,580,177	233-
FUNDING					
CITY		2,580,410		2,580,177	233-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,580,410		2,580,177	233-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,980,536	17		1,980,536
		SUBTOTAL FOR F/T SALARIED	17	1,980,536	17		1,980,536
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	2,008,664	17		2,008,664
		TOTAL FOR OFFICE OF THE CHAIRMAN	17	2,008,664	17		2,008,664
		TOTAL FOR PERSONAL SERVICES	17	2,008,664	17		2,008,664

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,008,664	17	2,008,664	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,008,664	17	2,008,664	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,875,489	1,875,489	
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,008,664	2,008,664	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN										
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500		
			100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
			117 POSTAGE		4,500			4,500		
			199 DATA PROCESSING SUPPLIES		26,391			1,591		24,800-
			SUBTOTAL FOR SUPPLYS&MATL		35,391			10,591		24,800-
30	PROPTY&EQUIP		314 OFFICE FURITURE		5,030			1,200		3,830-
			315 OFFICE EQUIPMENT		1,875			500		1,375-
			332 PURCH DATA PROCESSING EQUIPT		34,539					34,539-
			337 BOOKS-OTHER		1,500			1,500		
			338 LIBRARY BOOKS		20,000			27,529		7,529
			SUBTOTAL FOR PROPTY&EQUIP		62,944			30,729		32,215-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,511			6,511		
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		500			500		
			400 CONTRACTUAL SERVICES-GENERAL		800			800		
			403 OFFICE SERVICES		10,126			4,706		5,420-
			412 RENTALS OF MISC.EQUIP		11,293			9,735		1,558-
			417 ADVERTISING					18,875		18,875
			451 NON OVERNIGHT TRVL EXP-GENERAL		822			822		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,577			1,500		77-
			454 OVERNIGHT TRVL EXP-SPECIAL		24,280			2,000		22,280-
			SUBTOTAL FOR OTHR SER&CHR		55,909			45,449		10,460-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	25,284	1		21,320		3,964-
			608 MAINT & REP GENERAL	1	56,126	1		2,298		53,828-
			612 OFFICE EQUIPMENT MAINTENANCE			2		2,800	2	2,800
			613 DATA PROCESSING EQUIPMENT	1	21,691	1		44,791		23,100
			615 PRINTING CONTRACTS			1		700	1	700
			622 TEMPORARY SERVICES	1	109,763	1		88,200		21,563-
			624 CLEANING SERVICES	1	10,770	1		5,000		5,770-
			682 PROF SERV LEGAL SERVICES	2	75,000	2		67,000		8,000-
			SUBTOTAL FOR CNRCTL SVCS	7	298,634	10		232,109	3	66,525-
			SUBTOTAL FOR BUDGET CODE 0101	7	452,878	10		318,878	3	134,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			7	452,878	10	318,878	3	134,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	452,878	10	318,878	3	134,000-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,511	452,878	8,511	318,878	134,000-
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		447,393		313,393	134,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		424,893		290,893	134,000-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		447,393		313,393	134,000-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,008,664	17	2,008,664	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,008,664	17	2,008,664	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,875,489	1,875,489	
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,008,664 2,008,664

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,511	452,878	8,511	318,878	134,000-
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		447,393		313,393	134,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	424,893	290,893	134,000-
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 447,393 313,393 134,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	2,008,664	17	2,008,664	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,008,664	17	2,008,664	
OTPS					
TOTALS FOR OPERATING BUDGET		452,878		318,878	134,000-
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		447,393		313,393	134,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,461,542	17	2,327,542	134,000-
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION	17	2,456,057	17	2,322,057	134,000-
FUNDING					
CITY		2,300,382		2,166,382	134,000-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,456,057		2,322,057	134,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	198,299	3	202,299	4,000
		SUBTOTAL FOR F/T SALARIED	3	198,299	3	202,299	4,000
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		3,691		3,691	
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691	
		SUBTOTAL FOR BUDGET CODE 1000	3	228,666	3	232,666	4,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	228,666	3	232,666	4,000
		TOTAL FOR PERSONAL SERVICES	3	228,666	3	232,666	4,000

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,666	3	232,666	4,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	228,666	3	232,666	4,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,666	232,666	4,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	228,666	232,666	4,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,160			4,160-
		101 PRINTING SUPPLIES		500			500-
		110 FOOD & FORAGE SUPPLIES		900			900-
		117 POSTAGE		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		5,860			5,860-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,245		1,245	
		431 LEASING OF MISC EQUIP		300			300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			300-
		460 SPECIAL EXPENSE		250			250-
		SUBTOTAL FOR OTHR SER&CHR		2,095		1,245	850-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,790			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,790			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	9,745		1,245	1-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,250			1,250-
		499 OTHER EXPENSES - GENERAL		135,303			135,303-
		SUBTOTAL FOR OTHR SER&CHR		136,553			136,553-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	35,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,000			1-
		SUBTOTAL FOR BUDGET CODE 2000	1	171,553			1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	2	181,298		1,245	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	181,298		1,245	2-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	181,298	1,245	1,245	180,053-
FINANCIAL PLAN SAVINGS APPROPRIATION		181,298		1,245	180,053-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,745		1,245	8,500-
OTHER CATEGORICAL		171,553			171,553-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 181,298		 1,245	 180,053-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,666	3	232,666	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,666	3	232,666	4,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,666	232,666	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,666	232,666	4,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	181,298	1,245	1,245	180,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,298		1,245	180,053-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,745		1,245	8,500-
OTHER CATEGORICAL		171,553			171,553-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		181,298		1,245	180,053-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,666	3	232,666	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,666	3	232,666	4,000
OTPS					
TOTALS FOR OPERATING BUDGET		181,298		1,245	180,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,298		1,245	180,053-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	409,964	3	233,911	176,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	409,964	3	233,911	176,053-
FUNDING					
CITY		238,411		233,911	4,500-
OTHER CATEGORICAL		171,553			171,553-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		409,964		233,911	176,053-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	223,804	4		223,804
		SUBTOTAL FOR F/T SALARIED	4	223,804	4		223,804
		SUBTOTAL FOR BUDGET CODE 1000	4	223,804	4		223,804
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	223,804	4		223,804
		TOTAL FOR PERSONAL SERVICES	4	223,804	4		223,804

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	223,804	4	223,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,804	4	223,804	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,804	223,804	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,804	223,804	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		101 PRINTING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926	
		432 LEASING OF DATA PROC EQUIP		3,181		3,181	
		499 OTHER EXPENSES - GENERAL		4,500			4,500-
		SUBTOTAL FOR OTHR SER&CHR		10,607		6,107	4,500-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	500	1	2,500	2,000
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2	4,000	2,000
		SUBTOTAL FOR BUDGET CODE 1000	2	14,607	2	10,107	4,500-
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		52,550			52,550-
		SUBTOTAL FOR FXD MIS CHGS		52,550			52,550-
		SUBTOTAL FOR BUDGET CODE 2000		52,550			52,550-
TOTAL FOR MANHATTAN COMMUNITY BOARD #2			2	67,157	2	10,107	57,050-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	67,157	2	10,107	57,050-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	67,157	2,926	10,107	57,050-
FINANCIAL PLAN SAVINGS APPROPRIATION		67,157		10,107	57,050-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,607		10,107	4,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		52,550			52,550-
TOTAL		67,157		10,107	57,050-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		68,640		86,000	17,360
	856001	42C HEAT LIGHT & POWER		2,260		2,022	238-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		70,902		88,024	17,122
		SUBTOTAL FOR BUDGET CODE 4000		70,902		88,024	17,122
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		70,902		88,024	17,122
		TOTAL FOR RENT AND ENERGY		70,902		88,024	17,122

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,260	70,902	2,022	88,024	17,122
FINANCIAL PLAN SAVINGS APPROPRIATION		70,902		88,024	17,122

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,902		88,024	17,122
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		70,902		88,024	17,122

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	223,804	4	223,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,804	4	223,804	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,804	223,804	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	223,804	223,804	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,186	138,059	4,948	98,131	39,928-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,059		98,131	39,928-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	85,509	98,131	12,622
OTHER CATEGORICAL	52,550		52,550-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 138,059 98,131 39,928-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	223,804	4	223,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,804	4	223,804	
OTPS					
TOTALS FOR OPERATING BUDGET		138,059		98,131	39,928-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,059		98,131	39,928-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	361,863	4	321,935	39,928-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	361,863	4	321,935	39,928-
FUNDING					
CITY		309,313		321,935	12,622
OTHER CATEGORICAL		52,550			52,550-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		361,863		321,935	39,928-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,437	4	229,437	10,000
		SUBTOTAL FOR F/T SALARIED	4	219,437	4	229,437	10,000
		SUBTOTAL FOR BUDGET CODE 1000	4	219,437	4	229,437	10,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	219,437	4	229,437	10,000
		TOTAL FOR PERSONAL SERVICES	4	219,437	4	229,437	10,000

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	219,437	4	229,437	10,000
FINANCIAL PLAN SAVINGS APPROPRIATION	4	219,437	4	229,437	10,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,437	229,437	10,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	219,437	229,437	10,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# 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	5,855	1,536		4,319-	
				SUBTOTAL FOR SUPPLYS&MATL	5,855	1,536	4,319-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,938	2,938			
			403 OFFICE SERVICES	175			175-	
				SUBTOTAL FOR OTHR SER&CHR	3,113	2,938	175-	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,508	1-	1,508-	
		624	CLEANING SERVICES	1	2,000	1-	2,000-	
		684	PROF SERV COMPUTER SERVICES	1	378	1-	378-	
		686	PROF SERV OTHER	1	9,620	1-	9,620-	
				SUBTOTAL FOR CNTRCTL SVCS	4	13,506	4-	13,506-
				SUBTOTAL FOR BUDGET CODE 1000	4	22,474	4-	18,000-
				TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	22,474	4-	18,000-
				TOTAL FOR OTHER THAN PERSONAL SERVICES	4	28,225	4-	23,751-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	28,225	2,938	4,474	23,751-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,225		4,474	23,751-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,474		4,474	18,000-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,225		4,474	23,751-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		130,000		130,000	
	856001	42C HEAT LIGHT & POWER		4,466		4,263	203-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		134,468		134,265	203-
		SUBTOTAL FOR BUDGET CODE 4000		134,468		134,265	203-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		134,468		134,265	203-
		TOTAL FOR RENT AND ENERGY		134,468		134,265	203-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,466	134,468	4,263	134,265	203-
FINANCIAL PLAN SAVINGS APPROPRIATION		134,468		134,265	203-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	134,468	134,265	203-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	134,468	134,265	203-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	219,437	4	229,437	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	219,437	4	229,437	10,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,437	229,437	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,437	229,437	10,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,404	162,693	7,201	138,739	23,954-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,693		138,739	23,954-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		156,942		138,739	18,203-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,693		138,739	23,954-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	219,437	4	229,437	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	219,437	4	229,437	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		162,693		138,739	23,954-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,693		138,739	23,954-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	382,130	4	368,176	13,954-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	382,130	4	368,176	13,954-
FUNDING					
CITY		376,379		368,176	8,203-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		382,130		368,176	13,954-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,986	3	197,986	
		SUBTOTAL FOR F/T SALARIED	3	197,986	3	197,986	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,398		26,398	16,000
		SUBTOTAL FOR AMT TO SCHED		10,398		26,398	16,000
		SUBTOTAL FOR BUDGET CODE 1000	3	208,384	3	224,384	16,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	208,384	3	224,384	16,000
		TOTAL FOR PERSONAL SERVICES	3	208,384	3	224,384	16,000

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	208,384	3	224,384	16,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,384	224,384	16,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	208,384	224,384	16,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,952		752	5,200-
		117 POSTAGE		200		1,500	1,300
		SUBTOTAL FOR SUPPLYS&MATL		6,152		2,252	3,900-
30 PROPTY&EQUIP		314 OFFICE FURITURE		475		475	
		332 PURCH DATA PROCESSING EQUIPT		750		1,750	1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,225		2,225	1,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		250		250	
		412 RENTALS OF MISC.EQUIP		2,066		2,066	
		SUBTOTAL FOR OTHR SER&CHR		4,550		4,550	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	300			1- 300-
		684 PROF SERV COMPUTER SERVICES	1	1,800	1	500	1,300-
		686 PROF SERV OTHER	1	11,500			11,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,600	1	500	2- 13,100-
		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-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		97,267		123,767	26,500
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		97,269		123,769	26,500
		SUBTOTAL FOR BUDGET CODE 4000		97,269		123,769	26,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		97,269		123,769	26,500
		TOTAL FOR RENT		97,269		123,769	26,500

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		97,269		123,769	26,500
FINANCIAL PLAN SAVINGS APPROPRIATION		97,269		123,769	26,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		97,269		123,769	26,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		97,269		123,769	26,500

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,384	3	224,384	16,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,384	224,384	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	208,384	224,384	16,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	122,796	2,234	133,296	10,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,796		133,296	10,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,796		133,296	10,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		122,796		133,296	10,500
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,384	3	224,384	16,000
OTPS					
TOTALS FOR OPERATING BUDGET		122,796		133,296	10,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,796		133,296	10,500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	331,180	3	357,680	26,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	331,180	3	357,680	26,500
FUNDING					
CITY		331,180		357,680	26,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		331,180		357,680	26,500

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,655	3	219,655	9,000
		SUBTOTAL FOR F/T SALARIED	3	210,655	3	219,655	9,000
		SUBTOTAL FOR BUDGET CODE 1000	3	210,655	3	219,655	9,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	210,655	3	219,655	9,000
		TOTAL FOR PERSONAL SERVICES	3	210,655	3	219,655	9,000

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,655	3	219,655	9,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	210,655	3	219,655	9,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,655	219,655	9,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	210,655	219,655	9,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					500	500
		100 SUPPLIES + MATERIALS - GENERAL		2,500			1,500	1,000-
	SUBTOTAL FOR SUPPLYS&MATL			2,500			2,000	500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732			2,732	
		400 CONTRACTUAL SERVICES-GENERAL		16,324			8,324	8,000-
		499 OTHER EXPENSES - GENERAL		500			500	
	SUBTOTAL FOR OTHR SER&CHR			19,556			11,556	8,000-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,200	1		700	500-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,200	1		700	500-
	SUBTOTAL FOR BUDGET CODE 1000		1	23,256	1		14,256	9,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	23,256	1		14,256	9,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	23,256	1		14,256	9,000-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	23,256	3,232	14,256	9,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,256		14,256	9,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,256		14,256	9,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,256		14,256	9,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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		85,770		87,552	1,782
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		85,772		87,554	1,782
		SUBTOTAL FOR BUDGET CODE 4000		85,772		87,554	1,782
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		85,772		87,554	1,782
		TOTAL FOR RENT AND ENERGY		85,772		87,554	1,782

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		85,772		87,554	1,782
FINANCIAL PLAN SAVINGS APPROPRIATION		85,772		87,554	1,782

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,772		87,554	1,782
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		85,772		87,554	1,782

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,655	3	219,655	9,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,655	3	219,655	9,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,655	219,655	9,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	210,655	219,655	9,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	109,028	3,232	101,810	7,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,028		101,810	7,218-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		109,028		101,810	7,218-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,028		101,810	7,218-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	210,655	3	219,655	9,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,655	3	219,655	9,000
OTPS					
TOTALS FOR OPERATING BUDGET		109,028		101,810	7,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,028		101,810	7,218-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	319,683	3	321,465	1,782
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	319,683	3	321,465	1,782
FUNDING					
CITY		319,683		321,465	1,782
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,683		321,465	1,782

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,979	3	198,700	2,721
		SUBTOTAL FOR F/T SALARIED	3	195,979	3	198,700	2,721
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56			56-
		SUBTOTAL FOR ADD GRS PAY		56			56-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				14,737	14,737
		SUBTOTAL FOR AMT TO SCHED				14,737	14,737
		SUBTOTAL FOR BUDGET CODE 1000	3	196,035	3	213,437	17,402
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	196,035	3	213,437	17,402
		TOTAL FOR PERSONAL SERVICES	3	196,035	3	213,437	17,402

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,035	3	213,437	17,402
FINANCIAL PLAN SAVINGS APPROPRIATION	3	196,035	3	213,437	17,402

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,035	213,437	17,402
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	196,035	213,437	17,402

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		934		5,487	4,553
		101 PRINTING SUPPLIES		200		200	
		117 POSTAGE		1,505		1,505	
		SUBTOTAL FOR SUPPLYS&MATL		2,639		7,192	4,553
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		750		5,000	4,250
		332 PURCH DATA PROCESSING EQUIPT		1,000		210	790-
		SUBTOTAL FOR PROPTY&EQUIP		1,750		5,210	3,460
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
	856001	40X CONTRACTUAL SERVICES-GENERAL		27,143			27,143-
		417 ADVERTISING		754			754-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,700		601	1,099-
		499 OTHER EXPENSES - GENERAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		34,457		2,961	31,496-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1	1,611	
		622 TEMPORARY SERVICES	1	32,062	1	3,500	28,562-
		SUBTOTAL FOR CNTRCTL SVCS	2	33,673	2	5,111	28,562-
		SUBTOTAL FOR BUDGET CODE 1000	2	72,519	2	20,474	52,045-
BUDGET CODE: 2000 GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		95,967			95,967-
		SUBTOTAL FOR OTHR SER&CHR		95,967			95,967-
		SUBTOTAL FOR BUDGET CODE 2000		95,967			95,967-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	2	168,486	2	20,474	148,012-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	168,486	2	20,474	148,012-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,503	168,486	2,360	20,474	148,012-
FINANCIAL PLAN SAVINGS APPROPRIATION		168,486		20,474	148,012-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,519		20,474	52,045-
OTHER CATEGORICAL		95,967			95,967-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		168,486		20,474	148,012-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		98,864		161,581	62,717
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		98,866		161,583	62,717
		SUBTOTAL FOR BUDGET CODE 4000		98,866		161,583	62,717
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		98,866		161,583	62,717
		TOTAL FOR RENT		98,866		161,583	62,717

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		98,866		161,583	62,717
FINANCIAL PLAN SAVINGS APPROPRIATION		98,866		161,583	62,717

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,866		161,583	62,717
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		98,866		161,583	62,717

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,035	3	213,437	17,402
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,035	3	213,437	17,402

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,035	213,437	17,402
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,035	213,437	17,402
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,503	267,352	2,360	182,057	85,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		267,352		182,057	85,295-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,385	182,057	10,672
OTHER CATEGORICAL	95,967		95,967-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 267,352 182,057 85,295-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	196,035	3	213,437	17,402
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,035	3	213,437	17,402
OTPS					
TOTALS FOR OPERATING BUDGET		267,352		182,057	85,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		267,352		182,057	85,295-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	463,387	3	395,494	67,893-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	463,387	3	395,494	67,893-
FUNDING					
CITY		367,420		395,494	28,074
OTHER CATEGORICAL		95,967			95,967-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		463,387		395,494	67,893-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,764	3	217,738	14,974
SUBTOTAL FOR F/T SALARIED			3	202,764	3	217,738	14,974
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	208,019	3	222,993	14,974
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			3	208,019	3	222,993	14,974
TOTAL FOR PERSONAL SERVICES			3	208,019	3	222,993	14,974

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,019	3	222,993	14,974
FINANCIAL PLAN SAVINGS APPROPRIATION	3	208,019	3	222,993	14,974

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,019	222,993	14,974
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	208,019	222,993	14,974

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		638		487	151-
		110 FOOD & FORAGE SUPPLIES		806			806-
		SUBTOTAL FOR SUPPLYS&MATL		1,444		487	957-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		5,379			5,379-
		SUBTOTAL FOR PROPTY&EQUIP		5,379			5,379-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931	
		412 RENTALS OF MISC.EQUIP		2,883		5,500	2,617
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		6,314		8,931	2,617
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES	1	2,284			1-
		624 CLEANING SERVICES	1	10,471	1	1,500	8,971-
		SUBTOTAL FOR CNTRCTL SVCS	2	12,755	1	1,500	1-
		SUBTOTAL FOR BUDGET CODE 1000	2	25,892	1	10,918	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	2	25,892	1	10,918	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	25,892	1	10,918	1-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	25,892	2,931	10,918	14,974-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,892		10,918	14,974-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,892		10,918	14,974-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,892		10,918	14,974-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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		87,640		87,640	
	856001	42C HEAT LIGHT & POWER		6,050		6,648	598
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		93,692		94,290	598
		SUBTOTAL FOR BUDGET CODE 4000		93,692		94,290	598
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		93,692		94,290	598
		TOTAL FOR RENT		93,692		94,290	598

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,050	93,692	6,648	94,290	598
FINANCIAL PLAN SAVINGS APPROPRIATION		93,692		94,290	598

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	93,692	94,290	598
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	93,692	94,290	598

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,019	3	222,993	14,974
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,019	3	222,993	14,974

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,019	222,993	14,974
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 208,019 222,993 14,974

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,981	119,584	9,579	105,208	14,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,584		105,208	14,376-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		119,584		105,208	14,376-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		119,584		105,208	14,376-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,019	3	222,993	14,974
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,019	3	222,993	14,974
OTPS					
TOTALS FOR OPERATING BUDGET		119,584		105,208	14,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,584		105,208	14,376-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	327,603	3	328,201	598
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	327,603	3	328,201	598
FUNDING					
CITY		327,603		328,201	598
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		327,603		328,201	598

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,176	4		196,176
		SUBTOTAL FOR F/T SALARIED	4	196,176	4		196,176
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,594			14,594
		SUBTOTAL FOR AMT TO SCHED		14,594			14,594
		SUBTOTAL FOR BUDGET CODE 1000	4	210,770	4		210,770
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	210,770	4		210,770
		TOTAL FOR PERSONAL SERVICES	4	210,770	4		210,770

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	210,770	4	210,770	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,770	4	210,770	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,770	210,770	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,770	210,770	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# 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		5,604		5,604	
			117 POSTAGE		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL				7,104		7,104	
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	
			499 OTHER EXPENSES - GENERAL		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR				21,987		11,987	10,000-
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		634		634	
	SUBTOTAL FOR FXD MIS CHGS				634		634	
	SUBTOTAL FOR BUDGET CODE 1000			2	33,141	2	23,141	10,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			2	33,141	2	23,141	10,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	33,141	2	23,141	10,000-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	33,141	4,024	23,141	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,141		23,141	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,141		23,141	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,141		23,141	10,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		171,391		191,702	20,311
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		171,393		191,704	20,311
		SUBTOTAL FOR BUDGET CODE 4000		171,393		191,704	20,311
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		171,393		191,704	20,311
		TOTAL FOR RENT AND ENERGY		171,393		191,704	20,311

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		171,393		191,704	20,311
FINANCIAL PLAN SAVINGS APPROPRIATION		171,393		191,704	20,311

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		171,393		191,704	20,311
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		171,393		191,704	20,311

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	210,770	4	210,770	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,770	4	210,770	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,770	210,770	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,770 210,770

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	204,534	4,024	214,845	10,311
FINANCIAL PLAN SAVINGS					
APPROPRIATION		204,534		214,845	10,311

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		204,534		214,845	10,311
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		204,534		214,845	10,311
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	210,770	4	210,770	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,770	4	210,770	
OTPS					
TOTALS FOR OPERATING BUDGET		204,534		214,845	10,311
FINANCIAL PLAN SAVINGS					
APPROPRIATION		204,534		214,845	10,311
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	415,304	4	425,615	10,311
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	415,304	4	425,615	10,311
FUNDING					
CITY		415,304		425,615	10,311
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		415,304		425,615	10,311

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,199	2	137,499	4,300
		SUBTOTAL FOR F/T SALARIED	2	133,199	2	137,499	4,300
03 UNSALARIED		031 UNSALARIED		32,467		32,467	
		SUBTOTAL FOR UNSALARIED		32,467		32,467	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618	
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618	
		SUBTOTAL FOR BUDGET CODE 1000	2	198,284	2	202,584	4,300
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	198,284	2	202,584	4,300
		TOTAL FOR PERSONAL SERVICES	2	198,284	2	202,584	4,300

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	198,284	2	202,584	4,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,284	2	202,584	4,300

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	198,284	202,584	4,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,284	202,584	4,300

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,200	1,200
		100 SUPPLIES + MATERIALS - GENERAL		4,500			1,500	3,000-
		117 POSTAGE		2,000			2,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,500			4,700	1,800-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066			3,066	
		499 OTHER EXPENSES - GENERAL		3,958			1,458	2,500-
		SUBTOTAL FOR OTHR SER&CHR		7,024			4,524	2,500-
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	12,500				12,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	34,603	2		22,103	12,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	48,127	2		31,327	16,800-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	48,127	2		31,327	16,800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	48,127	2		31,327	16,800-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,066	48,127	4,266	31,327	16,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,127		31,327	16,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,127		31,327	16,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,127		31,327	16,800-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		120,792		120,792	
	856001	42C HEAT LIGHT & POWER		3,622		3,782	160
		SUBTOTAL FOR OTHR SER&CHR		124,414		124,574	160
		SUBTOTAL FOR BUDGET CODE 4000		124,414		124,574	160
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		124,414		124,574	160
		TOTAL FOR RENT AND ENERGY		124,414		124,574	160

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,622	124,414	3,782	124,574	160
FINANCIAL PLAN SAVINGS APPROPRIATION		124,414		124,574	160

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	124,414	124,574	160
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	124,414	124,574	160

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	198,284	2	202,584	4,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,284	2	202,584	4,300

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	198,284	202,584	4,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 198,284 202,584 4,300

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,688	172,541	8,048	155,901	16,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,541		155,901	16,640-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,541		155,901	16,640-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		172,541		155,901	16,640-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	198,284	2	202,584	4,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,284	2	202,584	4,300
OTPS					
TOTALS FOR OPERATING BUDGET		172,541		155,901	16,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,541		155,901	16,640-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	370,825	2	358,485	12,340-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	370,825	2	358,485	12,340-
FUNDING					
CITY		370,825		358,485	12,340-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		370,825		358,485	12,340-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,895	3	183,895	12,000
		SUBTOTAL FOR F/T SALARIED	3	171,895	3	183,895	12,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431	
		SUBTOTAL FOR AMT TO SCHED		27,431		27,431	
		SUBTOTAL FOR BUDGET CODE 1000	3	199,326	3	211,326	12,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	199,326	3	211,326	12,000
		TOTAL FOR PERSONAL SERVICES	3	199,326	3	211,326	12,000

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,326	3	211,326	12,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	199,326	3	211,326	12,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	199,326	211,326	12,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	199,326	211,326	12,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		4,000	1,000-
		110 FOOD & FORAGE SUPPLIES		6,500			6,500-
		117 POSTAGE		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		18,100		10,600	7,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		431 LEASING OF MISC EQUIP		8,500		8,500	
		499 OTHER EXPENSES - GENERAL		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		13,185		11,985	1,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,300			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,300			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	39,585		22,585	1-
BUDGET CODE: 3000 BIG DOG MUSIC INC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,955			2,955-
		SUBTOTAL FOR OTHR SER&CHR		2,955			2,955-
		SUBTOTAL FOR BUDGET CODE 3000		2,955			2,955-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	1	42,540		22,585	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	42,540		22,585	1-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	42,540	3,485	22,585	19,955-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,540		22,585	19,955-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,585		22,585	17,000-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,540		22,585	19,955-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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		112,212		111,887	325-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		112,214		111,889	325-
		SUBTOTAL FOR BUDGET CODE 4000		112,214		111,889	325-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		112,214		111,889	325-
		TOTAL FOR RENT		112,214		111,889	325-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		112,214		111,889	325-
FINANCIAL PLAN SAVINGS APPROPRIATION		112,214		111,889	325-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		112,214		111,889	325-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		112,214		111,889	325-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,326	3	211,326	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,326	3	211,326	12,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	199,326	211,326	12,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,326	211,326	12,000
-------	---------	---------	--------

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	154,754	3,485	134,474	20,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,754		134,474	20,280-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		151,799		134,474	17,325-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		154,754		134,474	20,280-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	199,326	3	211,326	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,326	3	211,326	12,000
OTPS					
TOTALS FOR OPERATING BUDGET		154,754		134,474	20,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,754		134,474	20,280-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	354,080	3	345,800	8,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	354,080	3	345,800	8,280-
FUNDING					
CITY		351,125		345,800	5,325-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		354,080		345,800	8,280-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,250	3	157,247	33,003-
		SUBTOTAL FOR F/T SALARIED	3	190,250	3	157,247	33,003-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				51,007	51,007
		SUBTOTAL FOR AMT TO SCHED				51,007	51,007
		SUBTOTAL FOR BUDGET CODE 1000	3	190,250	3	208,254	18,004
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	190,250	3	208,254	18,004
		TOTAL FOR PERSONAL SERVICES	3	190,250	3	208,254	18,004

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	190,250	3	208,254	18,004
FINANCIAL PLAN SAVINGS APPROPRIATION	3	190,250	3	208,254	18,004

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,250	208,254	18,004
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	190,250	208,254	18,004

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,590		3,500	6,090-
		110 FOOD & FORAGE SUPPLIES		4,400			4,400-
		199 DATA PROCESSING SUPPLIES		850		700	150-
		SUBTOTAL FOR SUPPLYS&MATL		14,840		4,200	10,640-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		4,695		300	4,395-
		332 PURCH DATA PROCESSING EQUIPT		5,750		1,500	4,250-
		SUBTOTAL FOR PROPTY&EQUIP		10,445		1,800	8,645-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402 TELEPHONE & OTHER COMMUNICATNS		4,600		3,600	1,000-
		404 TRAVELING EXPENSES		525			525-
		406 PROFESSIONAL SVCS CONTRACTUAL		4,999			4,999-
		412 RENTALS OF MISC.EQUIP		1,720		840	880-
		417 ADVERTISING		610			610-
		431 LEASING OF MISC EQUIP		4,600		3,300	1,300-
		499 OTHER EXPENSES - GENERAL		17,501			17,501-
		SUBTOTAL FOR OTHR SER&CHR		37,472		10,657	26,815-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	150			1-
		615 PRINTING CONTRACTS	1	270			1-
		624 CLEANING SERVICES	1	3,984	1	4,000	16
		684 PROF SERV COMPUTER SERVICES	1	3,000	1	5,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	4	7,404	2	9,000	2-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1000	4	71,161	2	25,657	2-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	4	71,161	2	25,657	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	71,161	2	25,657	2-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	71,161	2,917	25,657	45,504-
FINANCIAL PLAN SAVINGS APPROPRIATION		71,161		25,657	45,504-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,161		25,657	45,504-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		71,161		25,657	45,504-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,400		56,417	17
	856001	42C HEAT LIGHT & POWER		4,417		4,752	335
		423 HEAT LIGHT & POWER		5,356		5,356	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		66,175		66,527	352
		SUBTOTAL FOR BUDGET CODE 4000		66,175		66,527	352
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		66,175		66,527	352
		TOTAL FOR RENT AND ENERGY		66,175		66,527	352

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,417	66,175	4,752	66,527	352
FINANCIAL PLAN SAVINGS APPROPRIATION		66,175		66,527	352

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,175		66,527	352
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		66,175		66,527	352

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	190,250	3	208,254	18,004
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,250	3	208,254	18,004

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,250	208,254	18,004
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,250	208,254	18,004
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,334	137,336	7,669	92,184	45,152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,336		92,184	45,152-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		137,336		92,184	45,152-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		137,336		92,184	45,152-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	190,250	3	208,254	18,004
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,250	3	208,254	18,004
OTPS					
TOTALS FOR OPERATING BUDGET		137,336		92,184	45,152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,336		92,184	45,152-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	327,586	3	300,438	27,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	327,586	3	300,438	27,148-
FUNDING					
CITY		327,586		300,438	27,148-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		327,586		300,438	27,148-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	209,065	3		209,065
		SUBTOTAL FOR F/T SALARIED	3	209,065	3		209,065
03 UNSALARIED		031 UNSALARIED		1,509			1,509
		SUBTOTAL FOR UNSALARIED		1,509			1,509
		SUBTOTAL FOR BUDGET CODE 1000	3	210,574	3		210,574
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	210,574	3		210,574
		TOTAL FOR PERSONAL SERVICES	3	210,574	3		210,574

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,574	3	210,574	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,574	3	210,574	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,574	210,574	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,574	210,574	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,000	1,000
			100 SUPPLIES + MATERIALS - GENERAL		2,000			1,000	1,000-
			101 PRINTING SUPPLIES		3,500			500	3,000-
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-
			117 POSTAGE		1,050				1,050-
			170 CLEANING SUPPLIES		200				200-
			SUBTOTAL FOR SUPPLYS&MATL		8,250			2,500	5,750-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297			3,297	
			412 RENTALS OF MISC.EQUIP		6,850				8,150
			451 NON OVERNIGHT TRVL EXP-GENERAL		400				400-
			499 OTHER EXPENSES - GENERAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		20,547			18,297	2,250-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	2,000				1-
			684 PROF SERV COMPUTER SERVICES			1		1,000	1,000
			SUBTOTAL FOR CNTRCTL SVCS	1	2,000	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	1	33,337	1		23,337	10,000-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1	33,337	1		23,337	10,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	33,337	1		23,337	10,000-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	33,337	4,297	23,337	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,337		23,337	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,337		23,337	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,337		23,337	10,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	158,215			153,510	4,705-
				SUBTOTAL FOR OTHR SER&CHR	158,215			153,510	4,705-
				SUBTOTAL FOR BUDGET CODE 4000	158,215			153,510	4,705-
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	158,215			153,510	4,705-
				TOTAL FOR RENT	158,215			153,510	4,705-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		158,215		153,510	4,705-
FINANCIAL PLAN SAVINGS APPROPRIATION		158,215		153,510	4,705-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		158,215		153,510	4,705-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		158,215		153,510	4,705-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,574	3	210,574	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,574	3	210,574	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,574	210,574	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,574 210,574

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	191,552	4,297	176,847	14,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,552		176,847	14,705-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		191,552		176,847	14,705-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		191,552		176,847	14,705-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	210,574	3	210,574	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,574	3	210,574	
OTPS					
TOTALS FOR OPERATING BUDGET		191,552		176,847	14,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,552		176,847	14,705-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	402,126	3	387,421	14,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	402,126	3	387,421	14,705-
FUNDING					
CITY		402,126		387,421	14,705-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		402,126		387,421	14,705-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,630	2	215,630			
		SUBTOTAL FOR F/T SALARIED	2	215,630	2	215,630			
		SUBTOTAL FOR BUDGET CODE 1000	2	215,630	2	215,630			
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	215,630	2	215,630			
		TOTAL FOR PERSONAL SERVICES	2	215,630	2	215,630			

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,630	2	215,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,630	2	215,630	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,630	215,630	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,630	215,630	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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 SUPPLIES + MATERIALS - GENERAL			4,000			3,000		1,000-
		101 PRINTING SUPPLIES			1,000			500		500-
		110 FOOD & FORAGE SUPPLIES			1,125			635		490-
		199 DATA PROCESSING SUPPLIES						3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL			6,125			7,135		1,010
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			417			1,417		1,000
		499 OTHER EXPENSES - GENERAL			2,782			782		2,000-
		SUBTOTAL FOR OTHR SER&CHR			11,147			10,147		1,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	1,009		1	999		10-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,009		1	999		10-
		SUBTOTAL FOR BUDGET CODE 1000		1	18,281		1	18,281		
		TOTAL FOR BRONX COMMUNITY BOARD #1		1	18,281		1	18,281		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	18,281		1	18,281		

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	18,281	2,388	18,281	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,281		18,281	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,281	18,281	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,281	18,281	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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	60,344			63,180		2,836
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			60,346			63,182		2,836
		SUBTOTAL FOR BUDGET CODE 4000			60,346			63,182		2,836
		TOTAL FOR BRONX COMMUNITY BOARD #1			60,346			63,182		2,836
		TOTAL FOR RENT			60,346			63,182		2,836

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,346		63,182	2,836
FINANCIAL PLAN SAVINGS APPROPRIATION		60,346		63,182	2,836

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,346		63,182	2,836
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,346		63,182	2,836

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,630	2	215,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,630	2	215,630	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,630	215,630	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,630	215,630	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	78,627	2,388	81,463	2,836
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,627		81,463	2,836

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,627		81,463	2,836
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		78,627		81,463	2,836
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,630	2	215,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,630	2	215,630	
OTPS					
TOTALS FOR OPERATING BUDGET		78,627		81,463	2,836
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,627		81,463	2,836
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	294,257	2	297,093	2,836
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	294,257	2	297,093	2,836
FUNDING					
CITY		294,257		297,093	2,836
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		294,257		297,093	2,836

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	196,548	2	164,016			32,532-
SUBTOTAL FOR F/T SALARIED			2	196,548	2	164,016			32,532-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,062		36,062			33,000
SUBTOTAL FOR AMT TO SCHED				3,062		36,062			33,000
SUBTOTAL FOR BUDGET CODE 1000			2	199,610	2	200,078			468
TOTAL FOR BRONX COMMUNITY BOARD #2			2	199,610	2	200,078			468
TOTAL FOR PERSONAL SERVICES			2	199,610	2	200,078			468

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	199,610	2	200,078	468
FINANCIAL PLAN SAVINGS APPROPRIATION	2	199,610	2	200,078	468

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	199,610	200,078	468
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	199,610	200,078	468

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					350	350
		100 SUPPLIES + MATERIALS - GENERAL		17,064		2,264		14,800-
		117 POSTAGE		300		300		
	SUBTOTAL FOR SUPPLYS&MATL			17,364		2,914		14,450-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,145		1,145		
		314 OFFICE FURITURE		850		500		350-
		332 PURCH DATA PROCESSING EQUIPT		6,288		3,520		2,768-
	SUBTOTAL FOR PROPTY&EQUIP			8,283		5,165		3,118-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791		2,791		
		400 CONTRACTUAL SERVICES-GENERAL		1,260		661		599-
		403 OFFICE SERVICES		202		100		102-
		412 RENTALS OF MISC.EQUIP		51		51		
		432 LEASING OF DATA PROC EQUIP		6,502		6,502		
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000				11,000-
		499 OTHER EXPENSES - GENERAL		3,199		15,000		11,801
	SUBTOTAL FOR OTHR SER&CHR			25,005		25,105		100
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	649	1	649		
		684 PROF SERV COMPUTER SERVICES	1	3,000			1-	3,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	3,649	1	649	1-	3,000-
	SUBTOTAL FOR BUDGET CODE 1000		2	54,301	1	33,833	1-	20,468-
	TOTAL FOR BRONX COMMUNITY BOARD #2		2	54,301	1	33,833	1-	20,468-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	54,301	1	33,833	1-	20,468-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,791	54,301	3,141	33,833	20,468-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,301		33,833	20,468-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,301		33,833	20,468-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,301		33,833	20,468-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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			55,179			55,706		527
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			55,181			55,708		527
		SUBTOTAL FOR BUDGET CODE 4000			55,181			55,708		527
		TOTAL FOR BRONX COMMUNITY BOARD #2			55,181			55,708		527
		TOTAL FOR RENT AND ENERGY			55,181			55,708		527

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,181		55,708	527
FINANCIAL PLAN SAVINGS APPROPRIATION		55,181		55,708	527

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,181		55,708	527
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,181		55,708	527

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	199,610	2	200,078	468
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,610	2	200,078	468

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	199,610	200,078	468
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 199,610 200,078 468

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,791	109,482	3,141	89,541	19,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,482		89,541	19,941-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		109,482		89,541	19,941-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,482		89,541	19,941-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	199,610	2	200,078	468
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,610	2	200,078	468
OTPS					
TOTALS FOR OPERATING BUDGET		109,482		89,541	19,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,482		89,541	19,941-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	309,092	2	289,619	19,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	309,092	2	289,619	19,473-
FUNDING					
CITY		309,092		289,619	19,473-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,092		289,619	19,473-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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			

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,285	2	219,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,285	2	219,285	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,447		982			1,465-
		110 FOOD & FORAGE SUPPLIES		604					604-
		117 POSTAGE				250			250
		199 DATA PROCESSING SUPPLIES		193		300			107
		SUBTOTAL FOR SUPPLYS&MATL		3,244		1,532			1,712-
30		PROPTY&EQUIP				1,080			1,080
		332 PURCH DATA PROCESSING EQUIPT				1,080			1,080
		SUBTOTAL FOR PROPTY&EQUIP							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999			
		402 TELEPHONE & OTHER COMMUNICATNS		1,900		2,900			1,000
		403 OFFICE SERVICES		178		150			28-
		412 RENTALS OF MISC.EQUIP		4,763		4,525			238-
		SUBTOTAL FOR OTHR SER&CHR		10,840		11,574			734
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	457	1	440			17-
		615 PRINTING CONTRACTS	1	85			1-		85-
		SUBTOTAL FOR CNTRCTL SVCS	2	542	1	440	1-		102-
		SUBTOTAL FOR BUDGET CODE 1000	2	14,626	1	14,626	1-		
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	14,626	1	14,626	1-		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	14,626	1	14,626	1-		

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS APPROPRIATION		14,626		14,626	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,626	14,626	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	14,626	14,626	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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	57,231			57,365		134
			856001	42C HEAT LIGHT & POWER	5,277			5,287		10
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	62,510			62,654		144
				SUBTOTAL FOR BUDGET CODE 4000	62,510			62,654		144
				TOTAL FOR BRONX COMMUNITY BOARD #3	62,510			62,654		144
				TOTAL FOR RENT	62,510			62,654		144

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,277	62,510	5,287	62,654	144
FINANCIAL PLAN SAVINGS APPROPRIATION		62,510		62,654	144

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	62,510	62,654	144
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	62,510	62,654	144

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,285	2	219,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,285	2	219,285	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,276	77,136	9,286	77,280	144
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,136		77,280	144

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,136		77,280	144
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		77,136		77,280	144
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		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		77,136		77,280	144
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,136		77,280	144
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	296,421	2	296,565	144
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	296,421	2	296,565	144
FUNDING					
CITY		296,421		296,565	144
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,421		296,565	144

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,669	3	214,669			
		SUBTOTAL FOR F/T SALARIED	3	214,669	3	214,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448			
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448			
		SUBTOTAL FOR BUDGET CODE 1000	3	219,117	3	219,117			
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	219,117	3	219,117			
		TOTAL FOR PERSONAL SERVICES	3	219,117	3	219,117			

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,117	3	219,117	
FINANCIAL PLAN SAVINGS APPROPRIATION	3	219,117	3	219,117	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,117	219,117	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	219,117	219,117	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,403		2,000	1,403-
		101 PRINTING SUPPLIES		1,500			1,500-
		117 POSTAGE		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		5,303		2,400	2,903-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,015			1,015-
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,515			2,515-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		499 OTHER EXPENSES - GENERAL		1,105		1,023	82-
		SUBTOTAL FOR OTHR SER&CHR		11,976		11,894	82-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	500			1- 500-
		SUBTOTAL FOR CNTRCTL SVCS	1	500			1- 500-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	1	20,794		14,794	1- 6,000-
		TOTAL FOR BRONX COMMUNITY BOARD #4	1	20,794		14,794	1- 6,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,794		14,794	1- 6,000-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,500			7,500		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		7,502			7,502		
			SUBTOTAL FOR BUDGET CODE 4000		7,502			7,502		
			TOTAL FOR BRONX COMMUNITY BOARD #4		7,502			7,502		
			TOTAL FOR RENT		7,502			7,502		

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,502	7,502	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,502	7,502	

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,117	3	219,117	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,117	3	219,117	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,117	219,117	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,117	219,117	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	28,296	2,871	22,296	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,296		22,296	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	219,117	3	219,117	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,117	3	219,117	
OTPS					
TOTALS FOR OPERATING BUDGET		28,296		22,296	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,296		22,296	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,413	3	241,413	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,413	3	241,413	6,000-
FUNDING					
CITY		247,413		241,413	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,413		241,413	6,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,322	3	229,528			61,206
		SUBTOTAL FOR F/T SALARIED	3	168,322	3	229,528			61,206
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550			
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,000					4,000-
		SUBTOTAL FOR AMT TO SCHED		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	173,872	3	231,078			57,206
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	173,872	3	231,078			57,206
		TOTAL FOR PERSONAL SERVICES	3	173,872	3	231,078			57,206

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	173,872	3	231,078	57,206
FINANCIAL PLAN SAVINGS APPROPRIATION	3	173,872	3	231,078	57,206

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	173,872	231,078	57,206
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	173,872	231,078	57,206

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 Economic Community Development Study							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		683			683-
	SUBTOTAL FOR CNTRCTL SVCS			683			683-
	SUBTOTAL FOR BUDGET CODE 2000			683			683-
	TOTAL FOR			683			683-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,200			1,200-
		101 PRINTING SUPPLIES		1,000			1,000-
		117 POSTAGE		250			250-
	SUBTOTAL FOR SUPPLYS&MATL			2,450			2,450-
30	PROPTY&EQUIP	314 OFFICE FURITURE		156			156-
	SUBTOTAL FOR PROPTY&EQUIP			156			156-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,453	2,833		620-
		403 OFFICE SERVICES		8,350			8,350-
		412 RENTALS OF MISC.EQUIP		2,800			2,800-
		417 ADVERTISING		1,945			1,945-
	SUBTOTAL FOR OTHR SER&CHR			16,548	2,833		13,715-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,130		1-	1,130-
		622 TEMPORARY SERVICES	1	39,755		1-	39,755-
	SUBTOTAL FOR CNTRCTL SVCS		2	40,885		2-	40,885-
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		5,000			5,000-
	SUBTOTAL FOR FXD MIS CHGS			5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 1000		2	65,039	2,833	2-	62,206-
	TOTAL FOR BRONX COMMUNITY BOARD #5		2	65,039	2,833	2-	62,206-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	65,722		2,833	2- 62,889-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,453	65,722	2,833	2,833	62,889-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,722		2,833	62,889-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,039		2,833	62,206-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,722		2,833	62,889-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	173,872	3	231,078	57,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,872	3	231,078	57,206

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	173,872	231,078	57,206
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	173,872	231,078	57,206
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,453	65,722	2,833	2,833	62,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,722		2,833	62,889-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,039		2,833	62,206-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,722		2,833	62,889-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	173,872	3	231,078	57,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,872	3	231,078	57,206
OTPS					
TOTALS FOR OPERATING BUDGET		65,722		2,833	62,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,722		2,833	62,889-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	239,594	3	233,911	5,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,594	3	233,911	5,683-
FUNDING					
CITY		238,911		233,911	5,000-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,594		233,911	5,683-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,419	2	220,484			45,065
		SUBTOTAL FOR F/T SALARIED	2	175,419	2	220,484			45,065
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	176,219	2	221,284			45,065
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	176,219	2	221,284			45,065
		TOTAL FOR PERSONAL SERVICES	2	176,219	2	221,284			45,065

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	176,219	2	221,284	45,065
FINANCIAL PLAN SAVINGS APPROPRIATION	2	176,219	2	221,284	45,065

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,219	221,284	45,065
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	176,219	221,284	45,065

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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		1,000			500		500-
			100 SUPPLIES + MATERIALS - GENERAL		3,000			1,000		2,000-
			117 POSTAGE		3,000					3,000-
			199 DATA PROCESSING SUPPLIES		1,000					1,000-
	SUBTOTAL FOR SUPPLYS&MATL				8,000			1,500		6,500-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000					1,000-
			315 OFFICE EQUIPMENT		2,143					2,143-
			332 PURCH DATA PROCESSING EQUIPT		857					857-
			337 BOOKS-OTHER		700			546		154-
	SUBTOTAL FOR PROPTY&EQUIP				4,700			546		4,154-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			402 TELEPHONE & OTHER COMMUNICATNS					1,250		1,250
			412 RENTALS OF MISC.EQUIP		2,000					2,000-
			416 COMMUNITY CONSULTANT CONTRACTS		700					700-
			431 LEASING OF MISC EQUIP		5,200			3,315		1,885-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,300			1,000		3,300-
	SUBTOTAL FOR OTHR SER&CHR				15,276			8,641		6,635-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500				1-	500-
			615 PRINTING CONTRACTS	1	4,500				1-	4,500-
			622 TEMPORARY SERVICES	1	18,819				1-	18,819-
			624 CLEANING SERVICES	1	3,597	1		1,440		2,157-
	SUBTOTAL FOR CNTRCTL SVCS				4	27,416	1	1,440	3-	25,976-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
			782 UNALLOCATED CONTINGENCY RESER		1,800					1,800-
	SUBTOTAL FOR FXD MIS CHGS					2,300		500		1,800-
SUBTOTAL FOR BUDGET CODE 1000				4	57,692	1	12,627		3-	45,065-
TOTAL FOR BRONX COMMUNITY BOARD #6				4	57,692	1	12,627		3-	45,065-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	57,692	1	12,627		3-	45,065-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,076	57,692	3,576	12,627	45,065-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,692		12,627	45,065-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,692		12,627	45,065-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,692		12,627	45,065-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	176,219	2	221,284	45,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,219	2	221,284	45,065

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,219	221,284	45,065
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,219	221,284	45,065
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,076	57,692	3,576	12,627	45,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,692		12,627	45,065-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,692	12,627	45,065-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 57,692 12,627 45,065-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	176,219	2	221,284	45,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,219	2	221,284	45,065
OTPS					
TOTALS FOR OPERATING BUDGET		57,692		12,627	45,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,692		12,627	45,065-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,911	2	233,911	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,911	2	233,911	
FUNDING					
CITY		233,911		233,911	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,911		233,911	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	170,598	2	170,598			
		SUBTOTAL FOR F/T SALARIED	2	170,598	2	170,598			
03 UNSALARIED		031 UNSALARIED		150		15,650			15,500
		SUBTOTAL FOR UNSALARIED		150		15,650			15,500
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,000		18,400			6,400
		SUBTOTAL FOR AMT TO SCHED		12,000		18,400			6,400
		SUBTOTAL FOR BUDGET CODE 1000	2	182,748	2	204,648			21,900
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	182,748	2	204,648			21,900
		TOTAL FOR PERSONAL SERVICES	2	182,748	2	204,648			21,900

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,748	2	204,648	21,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,748	2	204,648	21,900

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,748	204,648	21,900
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,748	204,648	21,900

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000
		110 FOOD & FORAGE SUPPLIES		1,500			1,500
		117 POSTAGE		500			500
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		475			475-
		SUBTOTAL FOR PROPTY&EQUIP		475			475-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,525			4,525
		412 RENTALS OF MISC.EQUIP		4,000			4,000
		417 ADVERTISING		2,100			1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		450			450
		499 OTHER EXPENSES - GENERAL		333			333-
		SUBTOTAL FOR OTHR SER&CHR		11,408			9,975
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,992	1		300
		615 PRINTING CONTRACTS	1	4,700		1-	4,700-
		622 TEMPORARY SERVICES	1	268	1		268
		624 CLEANING SERVICES	1	5,520	1		6,800
		671 TRAINING PRGM CITY EMPLOYEES	1	2,400	1		3,200
		684 PROF SERV COMPUTER SERVICES	1	4,400	1		4,000
		686 PROF SERV OTHER	1	18,000	1		1,720
		SUBTOTAL FOR CNTRCTL SVCS	7	41,280	6		16,288
		SUBTOTAL FOR BUDGET CODE 1000	7	56,163	6		29,263
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	7	56,163	6		29,263
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	56,163	6		29,263

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	56,163	4,525	29,263	26,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,163		29,263	26,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,163		29,263	26,900-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,163		29,263	26,900-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	55,315			55,315		
		856001	42C	HEAT LIGHT & POWER	4,832			4,855		23
			499	OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	60,149			60,172		23
				SUBTOTAL FOR BUDGET CODE 4000	60,149			60,172		23
				TOTAL FOR BRONX COMMUNITY BOARD NO. 7	60,149			60,172		23
				TOTAL FOR RENT AND ENERGY	60,149			60,172		23

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,832	60,149	4,855	60,172	23
FINANCIAL PLAN SAVINGS APPROPRIATION		60,149		60,172	23

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,149	60,172	23
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	60,149	60,172	23

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,748	2	204,648	21,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,748	2	204,648	21,900

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,748	204,648	21,900
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,748 204,648 21,900

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,357	116,312	9,380	89,435	26,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,312		89,435	26,877-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,312		89,435	26,877-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,312		89,435	26,877-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,748	2	204,648	21,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,748	2	204,648	21,900
OTPS					
TOTALS FOR OPERATING BUDGET		116,312		89,435	26,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,312		89,435	26,877-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	299,060	2	294,083	4,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	299,060	2	294,083	4,977-
FUNDING					
CITY		299,060		294,083	4,977-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		299,060		294,083	4,977-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	225,508	3	230,541			5,033
		SUBTOTAL FOR F/T SALARIED	3	225,508	3	230,541			5,033
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	226,308	3	231,341			5,033
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	226,308	3	231,341			5,033
		TOTAL FOR PERSONAL SERVICES	3	226,308	3	231,341			5,033

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,308	3	231,341	5,033
FINANCIAL PLAN SAVINGS APPROPRIATION	3	226,308	3	231,341	5,033

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	226,308	231,341	5,033
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	226,308	231,341	5,033

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			313		313-
			117		POSTAGE			3,475		3,475-
		SUBTOTAL FOR SUPPLYS&MATL					3,788			3,788-
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			2,665		2,665-
		SUBTOTAL FOR PROPTY&EQUIP					2,665			2,665-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						2,570		
		412 RENTALS OF MISC.EQUIP						1,104		1,104-
		417 ADVERTISING						2,401		2,401-
		451 NON OVERNIGHT TRVL EXP-GENERAL						300		300-
		499 OTHER EXPENSES - GENERAL						2,325		2,325-
		SUBTOTAL FOR OTHR SER&CHR					8,700		2,570	6,130-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1				650	1-	650-
		624 CLEANING SERVICES		1				1,800	1-	1,800-
		SUBTOTAL FOR CNTRCTL SVCS					2,450		2-	2,450-
		SUBTOTAL FOR BUDGET CODE 1000					2	17,603	2-	15,033-
BUDGET CODE: 2000 PRIVATE GRANT										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						1		1
		SUBTOTAL FOR OTHR SER&CHR					1			1
		SUBTOTAL FOR BUDGET CODE 2000					1			1
TOTAL FOR BRONX COMMUNITY BOARD #8						2	17,604	2,571	2-	15,033-
TOTAL FOR OTHER THAN PERSONAL SERVICES						2	17,604	2,571	2-	15,033-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	17,604	2,570	2,571	15,033-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,604		2,571	15,033-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,604		2,571	15,033-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,604		2,571	15,033-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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	46,670			51,795		5,125
			856001	42C HEAT LIGHT & POWER	2,875			2,676		199-
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	49,547			54,473		4,926
				SUBTOTAL FOR BUDGET CODE 4000	49,547			54,473		4,926
				TOTAL FOR BRONX COMMUNITY BOARD #8	49,547			54,473		4,926
				TOTAL FOR RENT AND ENERGY	49,547			54,473		4,926

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,875	49,547	2,676	54,473	4,926
FINANCIAL PLAN SAVINGS APPROPRIATION		49,547		54,473	4,926

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,547		54,473	4,926
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,547		54,473	4,926

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,308	3	231,341	5,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,308	3	231,341	5,033

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	226,308	231,341	5,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 226,308 231,341 5,033

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,445	67,151	5,246	57,044	10,107-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,151		57,044	10,107-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,151		57,044	10,107-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,151		57,044	10,107-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	226,308	3	231,341	5,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,308	3	231,341	5,033
OTPS					
TOTALS FOR OPERATING BUDGET		67,151		57,044	10,107-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,151		57,044	10,107-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	293,459	3	288,385	5,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	293,459	3	288,385	5,074-
FUNDING					
CITY		293,459		288,385	5,074-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,459		288,385	5,074-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,903	2	199,000			28,097
		SUBTOTAL FOR F/T SALARIED	2	170,903	2	199,000			28,097
03 UNSALARIED		031 UNSALARIED				10,000			10,000
		SUBTOTAL FOR UNSALARIED				10,000			10,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800					800-
		SUBTOTAL FOR ADD GRS PAY		800					800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		954					954-
		053 AMOUNT TO BE SCHEDULED-PS		17,000					17,000-
		SUBTOTAL FOR AMT TO SCHED		17,954					17,954-
		SUBTOTAL FOR BUDGET CODE 1000	2	189,657	2	209,000			19,343
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	189,657	2	209,000			19,343
		TOTAL FOR PERSONAL SERVICES	2	189,657	2	209,000			19,343

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,657	2	209,000	19,343
FINANCIAL PLAN SAVINGS APPROPRIATION	2	189,657	2	209,000	19,343

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,657	209,000	19,343
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	189,657	209,000	19,343

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,196		5,000	804
		101 PRINTING SUPPLIES		3,096			3,096-
		110 FOOD & FORAGE SUPPLIES		303			303-
		SUBTOTAL FOR SUPPLYS&MATL		7,595		5,000	2,595-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		570			570-
		SUBTOTAL FOR PROPTY&EQUIP		570			570-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
		402 TELEPHONE & OTHER COMMUNICATNS				2,000	2,000
		412 RENTALS OF MISC.EQUIP		7,500		2,500	5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		499 OTHER EXPENSES - GENERAL		11,220		12,428	1,208
		SUBTOTAL FOR OTHR SER&CHR		23,203		19,911	3,292-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	11,196			1-
		689 PROF SERV CURRIC & PROF DEVEL	1	1,690			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	12,886			2-
		SUBTOTAL FOR BUDGET CODE 1000	2	44,254		24,911	2-
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	44,254		24,911	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	44,254		24,911	2-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	44,254	2,983	24,911	19,343-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,254		24,911	19,343-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,254		24,911	19,343-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,254		24,911	19,343-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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	68,682			70,170		1,488
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		68,684			70,172		1,488
			SUBTOTAL FOR BUDGET CODE 4000		68,684			70,172		1,488
			TOTAL FOR BRONX COMMUNITY BOARD #9		68,684			70,172		1,488
			TOTAL FOR RENT		68,684			70,172		1,488

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		68,684		70,172	1,488
FINANCIAL PLAN SAVINGS APPROPRIATION		68,684		70,172	1,488

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,684		70,172	1,488
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		68,684		70,172	1,488

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,657	2	209,000	19,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,657	2	209,000	19,343

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,657	209,000	19,343
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,657	209,000	19,343
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	112,938	2,983	95,083	17,855-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,938		95,083	17,855-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		112,938		95,083	17,855-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		112,938		95,083	17,855-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	189,657	2	209,000	19,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,657	2	209,000	19,343
OTPS					
TOTALS FOR OPERATING BUDGET		112,938		95,083	17,855-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,938		95,083	17,855-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	302,595	2	304,083	1,488
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	302,595	2	304,083	1,488
FUNDING					
CITY		302,595		304,083	1,488
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,595		304,083	1,488

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,098	2	149,075	10,977
		SUBTOTAL FOR F/T SALARIED	2	138,098	2	149,075	10,977
03 UNSALARIED		031 UNSALARIED		64,603		67,452	2,849
		SUBTOTAL FOR UNSALARIED		64,603		67,452	2,849
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,746			1,746-
		SUBTOTAL FOR ADD GRS PAY		1,746			1,746-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		109		9,014	8,905
		SUBTOTAL FOR AMT TO SCHED		109		9,014	8,905
		SUBTOTAL FOR BUDGET CODE 1000	2	204,556	2	225,541	20,985
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	204,556	2	225,541	20,985
		TOTAL FOR PERSONAL SERVICES	2	204,556	2	225,541	20,985

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	204,556	2	225,541	20,985
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,556	2	225,541	20,985

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	204,556	225,541	20,985
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,556	225,541	20,985

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			400	200-
			100 SUPPLIES + MATERIALS - GENERAL		824			567	257-
			170 CLEANING SUPPLIES		260				260-
			199 DATA PROCESSING SUPPLIES		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,684			967	2,717-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
			314 OFFICE FURITURE		3,012				3,012-
			315 OFFICE EQUIPMENT		600				600-
			332 PURCH DATA PROCESSING EQUIPT		6,076				6,076-
			337 BOOKS-OTHER		462				462-
			SUBTOTAL FOR PROPTY&EQUIP		12,650				12,650-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780		
			400 CONTRACTUAL SERVICES-GENERAL		150				150-
			402 TELEPHONE & OTHER COMMUNICATNS		420				420-
			403 OFFICE SERVICES		350		75		275-
			412 RENTALS OF MISC.EQUIP		2,653		1,533		1,120-
			451 NON OVERNIGHT TRVL EXP-GENERAL		750				750-
			SUBTOTAL FOR OTHR SER&CHR		8,103		5,388		2,715-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,590			1-	1,590-
			612 OFFICE EQUIPMENT MAINTENANCE	1	260	1	800		540-
			615 PRINTING CONTRACTS	1	680			1-	680-
			624 CLEANING SERVICES	1	2,388			1-	2,388-
			686 PROF SERV OTHER			2	1,215	2	1,215
			SUBTOTAL FOR CNTRCTL SVCS	4	4,918	3	2,015	1-	2,903-
			SUBTOTAL FOR BUDGET CODE 1000	4	29,355	3	8,370	1-	20,985-
			TOTAL FOR BRONX COMMUNITY BOARD #10	4	29,355	3	8,370	1-	20,985-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	29,355	3	8,370	1-	20,985-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,380	29,355	4,180	8,370	20,985-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,355		8,370	20,985-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,355		8,370	20,985-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,355		8,370	20,985-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		61,288		61,454	166
	856001	42C HEAT LIGHT & POWER		8,818		9,708	890
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		70,108		71,164	1,056
		SUBTOTAL FOR BUDGET CODE 4000		70,108		71,164	1,056
		TOTAL FOR BRONX COMMUNITY BOARD #10		70,108		71,164	1,056
		TOTAL FOR RENT AND ENERGY		70,108		71,164	1,056

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,818	70,108	9,708	71,164	1,056
FINANCIAL PLAN SAVINGS APPROPRIATION		70,108		71,164	1,056

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,108	71,164	1,056
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	70,108	71,164	1,056

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	204,556	2	225,541	20,985
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,556	2	225,541	20,985

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	204,556	225,541	20,985
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	204,556	225,541	20,985
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,198	99,463	13,888	79,534	19,929-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,463		79,534	19,929-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,463		79,534	19,929-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,463		79,534	19,929-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	204,556	2	225,541	20,985
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,556	2	225,541	20,985
OTPS					
TOTALS FOR OPERATING BUDGET		99,463		79,534	19,929-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,463		79,534	19,929-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	304,019	2	305,075	1,056
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	304,019	2	305,075	1,056
FUNDING					
CITY		304,019		305,075	1,056
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		304,019		305,075	1,056

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	120,823	1	90,417			30,406-
		SUBTOTAL FOR F/T SALARIED	1	120,823	1	90,417			30,406-
03 UNSALARIED		031 UNSALARIED		94,981		130,173			35,192
		SUBTOTAL FOR UNSALARIED		94,981		130,173			35,192
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686		686			
		SUBTOTAL FOR ADD GRS PAY		686		686			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		62		3,150			3,088
		SUBTOTAL FOR AMT TO SCHED		62		3,150			3,088
		SUBTOTAL FOR BUDGET CODE 1000	1	216,552	1	224,426			7,874
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	216,552	1	224,426			7,874
		TOTAL FOR PERSONAL SERVICES	1	216,552	1	224,426			7,874

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	216,552	1	224,426	7,874
FINANCIAL PLAN SAVINGS APPROPRIATION	1	216,552	1	224,426	7,874

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,552	224,426	7,874
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	216,552	224,426	7,874

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,787		300	1,487-
		110 FOOD & FORAGE SUPPLIES		1,158			1,158-
		117 POSTAGE				1,000	1,000
		170 CLEANING SUPPLIES		206			206-
		199 DATA PROCESSING SUPPLIES		82			82-
		SUBTOTAL FOR SUPPLYS&MATL		3,233		1,300	1,933-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		901			901-
		315 OFFICE EQUIPMENT		561			561-
		SUBTOTAL FOR PROPTY&EQUIP		1,462			1,462-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991	
		402 TELEPHONE & OTHER COMMUNICATNS		859			859-
		412 RENTALS OF MISC.EQUIP		2,481		2,630	149
		499 OTHER EXPENSES - GENERAL		734		734	
		SUBTOTAL FOR OTHR SER&CHR		7,065		6,355	710-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,026			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	149			1-
		619 SECURITY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	4,124	1	1,530	2,594-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,599	2	1,830	2-
		SUBTOTAL FOR BUDGET CODE 1000	4	17,359	2	9,485	2-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	4	17,359	2	9,485	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	17,359	2	9,485	2-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	17,359	2,991	9,485	7,874-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,359		9,485	7,874-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,359		9,485	7,874-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,359		9,485	7,874-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		50,832		53,073	2,241
	856001	42C HEAT LIGHT & POWER		4,967		5,183	216
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		55,801		58,258	2,457
		SUBTOTAL FOR BUDGET CODE 4000		55,801		58,258	2,457
		TOTAL FOR BRONX COMMUNITY BOARD # 11		55,801		58,258	2,457
		TOTAL FOR RENT		55,801		58,258	2,457

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,967	55,801	5,183	58,258	2,457
FINANCIAL PLAN SAVINGS APPROPRIATION		55,801		58,258	2,457

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,801	58,258	2,457
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	55,801	58,258	2,457

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	216,552	1	224,426	7,874
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	216,552	1	224,426	7,874

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,552	224,426	7,874
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,552 224,426 7,874

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,958	73,160	8,174	67,743	5,417-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,160		67,743	5,417-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,160		67,743	5,417-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,160		67,743	5,417-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	216,552	1	224,426	7,874
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	216,552	1	224,426	7,874
OTPS					
TOTALS FOR OPERATING BUDGET		73,160		67,743	5,417-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,160		67,743	5,417-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	289,712	1	292,169	2,457
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	289,712	1	292,169	2,457
FUNDING					
CITY		289,712		292,169	2,457
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,712		292,169	2,457

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,536	2	181,756	15,220
		SUBTOTAL FOR F/T SALARIED	2	166,536	2	181,756	15,220
03 UNSALARIED		031 UNSALARIED				16,300	16,300
		SUBTOTAL FOR UNSALARIED				16,300	16,300
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,348		15,048	3,700
		SUBTOTAL FOR AMT TO SCHED		11,348		15,048	3,700
		SUBTOTAL FOR BUDGET CODE 1000	2	178,684	2	213,904	35,220
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	178,684	2	213,904	35,220
		TOTAL FOR PERSONAL SERVICES	2	178,684	2	213,904	35,220

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	178,684	2	213,904	35,220
FINANCIAL PLAN SAVINGS APPROPRIATION	2	178,684	2	213,904	35,220

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,684	213,904	35,220
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	178,684	213,904	35,220

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,245		2,000	245-
		117 POSTAGE		1,000		2,000	1,000
		199 DATA PROCESSING SUPPLIES		800		2,500	1,700
		SUBTOTAL FOR SUPPLYS&MATL		4,045		6,500	2,455
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,220			14,220-
		314 OFFICE FURITURE		500			500-
		319 SECURITY EQUIPMENT		5,850		850	5,000-
		332 PURCH DATA PROCESSING EQUIPT		3,135		248	2,887-
		337 BOOKS-OTHER		454			454-
		SUBTOTAL FOR PROPTY&EQUIP		24,159		1,098	23,061-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		402 TELEPHONE & OTHER COMMUNICATNS		105		105	
		403 OFFICE SERVICES		288		150	138-
		412 RENTALS OF MISC.EQUIP		2,389		3,800	1,411
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,437			9,437-
		SUBTOTAL FOR OTHR SER&CHR		15,133		6,969	8,164-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,290	1	240	6,050-
		612 OFFICE EQUIPMENT MAINTENANCE	1	200	1	1,000	800
		615 PRINTING CONTRACTS	1	400	1	400	
		622 TEMPORARY SERVICES	1	5,000	1	2,000	3,000-
		684 PROF SERV COMPUTER SERVICES			1	1,800	1,800
		SUBTOTAL FOR CNTRCTL SVCS	4	11,890	5	5,440	6,450-
		SUBTOTAL FOR BUDGET CODE 1000	4	55,227	5	20,007	35,220-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	4	55,227	5	20,007	35,220-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	55,227	5	20,007	35,220-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	55,227	2,914	20,007	35,220-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,227		20,007	35,220-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,227		20,007	35,220-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,227		20,007	35,220-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			5,375			5,098	277-
		SUBTOTAL FOR OTHR SER&CHR			5,375			5,098	277-
		SUBTOTAL FOR BUDGET CODE 4000			5,375			5,098	277-
		TOTAL FOR BRONX COMMUNITY BOARD # 12			5,375			5,098	277-
		TOTAL FOR RENT AND ENERGY			5,375			5,098	277-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	5,375	5,098	5,098	277-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,375		5,098	277-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,375		5,098	277-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,375		5,098	277-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	178,684	2	213,904	35,220
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,684	2	213,904	35,220

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,684	213,904	35,220
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 178,684 213,904 35,220

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,289	60,602	8,012	25,105	35,497-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,602		25,105	35,497-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,602		25,105	35,497-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,602		25,105	35,497-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	178,684	2	213,904	35,220
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,684	2	213,904	35,220
OTPS					
TOTALS FOR OPERATING BUDGET		60,602		25,105	35,497-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,602		25,105	35,497-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	239,286	2	239,009	277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,286	2	239,009	277-
FUNDING					
CITY		239,286		239,009	277-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,286		239,009	277-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,877	2	157,254	29,377
SUBTOTAL FOR F/T SALARIED			2	127,877	2	157,254	29,377
02 OTH SALARIED		021 PART-TIME POSITIONS		16,445			16,445-
SUBTOTAL FOR OTH SALARIED				16,445			16,445-
03 UNSALARIED		031 UNSALARIED		6,387		6,387	
SUBTOTAL FOR UNSALARIED				6,387		6,387	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				25,000	25,000
SUBTOTAL FOR AMT TO SCHED						25,000	25,000
SUBTOTAL FOR BUDGET CODE 1000			2	150,709	2	188,641	37,932
TOTAL FOR QUEENS COMMUNITY BOARD #1			2	150,709	2	188,641	37,932
TOTAL FOR PERSONAL SERVICES			2	150,709	2	188,641	37,932

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,709	2	188,641	37,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,709	2	188,641	37,932

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,709	188,641	37,932
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,709	188,641	37,932

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			40,427					40,427-
			SUBTOTAL FOR OTHR SER&CHR			40,427					40,427-
			SUBTOTAL FOR BUDGET CODE 2000			40,427					40,427-
			TOTAL FOR			40,427					40,427-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,000			3,000		3,000-
			101 PRINTING SUPPLIES			692			500		192-
			117 POSTAGE			9,000					9,000-
			199 DATA PROCESSING SUPPLIES			1,500			1,500		
			SUBTOTAL FOR SUPPLYS&MATL			17,192			5,000		12,192-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,898					7,898-
			302 TELECOMMUNICATIONS EQUIPMENT			559					559-
			314 OFFICE FURITURE			13,675					13,675-
			332 PURCH DATA PROCESSING EQUIPT			5,270			1,500		3,770-
			337 BOOKS-OTHER			260			60		200-
			SUBTOTAL FOR PROPTY&EQUIP			27,662			1,560		26,102-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,169			3,169		
			400 CONTRACTUAL SERVICES-GENERAL			3,185			1,000		2,185-
			402 TELEPHONE & OTHER COMMUNICATNS			200			200		
			412 RENTALS OF MISC.EQUIP			5,733			2,400		3,333-
			417 ADVERTISING			8,375			300		8,075-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			499 OTHER EXPENSES - GENERAL			486			27,041		26,555
			SUBTOTAL FOR OTHR SER&CHR			23,148			36,110		12,962
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		200	1		200		
			608 MAINT & REP GENERAL	1		12,600				1-	12,600-
			624 CLEANING SERVICES	1		2,400	1		2,400		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	15,200	2	2,600	1-	12,600-
SUBTOTAL FOR BUDGET CODE 1000			3	83,202	2	45,270	1-	37,932-
TOTAL FOR QUEENS COMMUNITY BOARD #1			3	83,202	2	45,270	1-	37,932-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	123,629	2	45,270	1-	78,359-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	123,629	3,169	45,270	78,359-
FINANCIAL PLAN SAVINGS APPROPRIATION		123,629		45,270	78,359-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,202		45,270	37,932-
OTHER CATEGORICAL		40,427			40,427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		123,629		45,270	78,359-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS			37,887			38,034	147
		SUBTOTAL FOR OTHR SER&CHR			37,887			38,034	147
		SUBTOTAL FOR BUDGET CODE 4000			37,887			38,034	147
		TOTAL FOR QUEENS COMMUNITY BOARD #1			37,887			38,034	147
		TOTAL FOR RENT			37,887			38,034	147

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,887	37,887	38,034	38,034	147
FINANCIAL PLAN SAVINGS APPROPRIATION		37,887		38,034	147

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,887		38,034	147
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,887		38,034	147

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,709	2	188,641	37,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,709	2	188,641	37,932

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,709	188,641	37,932
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 150,709 188,641 37,932

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,056	161,516	41,203	83,304	78,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,516		83,304	78,212-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		121,089		83,304	37,785-
OTHER CATEGORICAL		40,427			40,427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		161,516		83,304	78,212-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	150,709	2	188,641	37,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,709	2	188,641	37,932
OTPS					
TOTALS FOR OPERATING BUDGET		161,516		83,304	78,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,516		83,304	78,212-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	312,225	2	271,945	40,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	312,225	2	271,945	40,280-
FUNDING					
CITY		271,798		271,945	147
OTHER CATEGORICAL		40,427			40,427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		312,225		271,945	40,280-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,622	3	184,622	
		SUBTOTAL FOR F/T SALARIED	3	184,622	3	184,622	
03 UNSALARIED		031 UNSALARIED		28,379		28,879	500
		SUBTOTAL FOR UNSALARIED		28,379		28,879	500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	3	213,501	3	213,501	
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	213,501	3	213,501	
		TOTAL FOR PERSONAL SERVICES	3	213,501	3	213,501	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,501	213,501	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,501	213,501	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,553		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		1,150		3,150	2,000
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		5,580		1,060	4,520-
		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		11,317		6,792	4,525-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	275	1 275
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	1,500	1,000
		624 CLEANING SERVICES	1	1,700	1	1,700	
		684 PROF SERV COMPUTER SERVICES	1	890	1	1,890	1,000
		SUBTOTAL FOR CNTRCTL SVCS	3	3,090	4	5,365	1 2,275
		SUBTOTAL FOR BUDGET CODE 1000	3	20,410	4	20,410	1
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	20,410	4	20,410	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	20,410	4	20,410	1

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	20,410	2,508	20,410	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,410		20,410	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,410		20,410	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,410		20,410	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	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	81,699		82,071	372
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	81,701		82,073	372
				SUBTOTAL FOR BUDGET CODE 4000	81,701		82,073	372
				TOTAL FOR QUEENS COMMUNITY BOARD #2	81,701		82,073	372
				TOTAL FOR RENT	81,701		82,073	372

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,699	81,701	82,071	82,073	372
FINANCIAL PLAN SAVINGS APPROPRIATION		81,701		82,073	372

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,701		82,073	372
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		81,701		82,073	372

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,501	213,501	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,501	213,501	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,207	102,111	84,579	102,483	372
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,111		102,483	372

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,111		102,483	372
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		102,111		102,483	372
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	
OTPS					
TOTALS FOR OPERATING BUDGET		102,111		102,483	372
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,111		102,483	372
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	315,612	3	315,984	372
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	315,612	3	315,984	372
FUNDING					
CITY		315,612		315,984	372
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		315,612		315,984	372

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	191,518	5	191,518	
		SUBTOTAL FOR F/T SALARIED	5	191,518	5	191,518	
02 OTH SALARIED		021 PART-TIME POSITIONS		17,615			17,615-
		SUBTOTAL FOR OTH SALARIED		17,615			17,615-
03 UNSALARIED		031 UNSALARIED				17,615	17,615
		SUBTOTAL FOR UNSALARIED				17,615	17,615
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62	
		SUBTOTAL FOR ADD GRS PAY		62		62	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207	
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207	
		SUBTOTAL FOR BUDGET CODE 1000	5	212,402	5	212,402	
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	212,402	5	212,402	
		TOTAL FOR PERSONAL SERVICES	5	212,402	5	212,402	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,402	212,402	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,402	212,402	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
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			1,229					1,229-
			SUBTOTAL FOR OTHR SER&CHR			1,229					1,229-
			SUBTOTAL FOR BUDGET CODE 2000			1,229					1,229-
			TOTAL FOR			1,229					1,229-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			400			400		
			100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
			110 FOOD & FORAGE SUPPLIES			2,449			2,449		2,449-
			117 POSTAGE			2,500			2,500		
			SUBTOTAL FOR SUPPLYS&MATL			7,849			5,400		2,449-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,910			1,910		
			400 CONTRACTUAL SERVICES-GENERAL			677			677		
			412 RENTALS OF MISC.EQUIP			7,278			5,527		1,751-
			451 NON OVERNIGHT TRVL EXP-GENERAL			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		2,399	1		3,099		700
			684 PROF SERV COMPUTER SERVICES	1		3,100	1		3,100		
			SUBTOTAL FOR CNTRCTL SVCS	4		6,129	4		6,829		700
			SUBTOTAL FOR BUDGET CODE 1000	4		33,009	4		21,509		11,500-
			TOTAL FOR QUEENS COMMUNITY BOARD # 3	4		33,009	4		21,509		11,500-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	34,238	4	21,509	12,729-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	34,238	2,310	21,509	12,729-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,238		21,509	12,729-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,009		21,509	11,500-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,238		21,509	12,729-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3											
BUDGET CODE: 4000 RENT AND ENERGY											
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	85,800			85,800			
				499 OTHER EXPENSES - GENERAL	2			2			
				SUBTOTAL FOR OTHR SER&CHR	85,802			85,802			
				SUBTOTAL FOR BUDGET CODE 4000	85,802			85,802			
				TOTAL FOR QUEENS COMMUNITY BOARD # 3	85,802			85,802			
				TOTAL FOR RENT	85,802			85,802			

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,800	85,802	85,800	85,802	
FINANCIAL PLAN SAVINGS APPROPRIATION		85,802		85,802	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	85,802	85,802	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	85,802	85,802	

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,402	212,402	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,402	212,402	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,110	120,040	88,110	107,311	12,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,040		107,311	12,729-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	118,811	107,311	11,500-
OTHER CATEGORICAL	1,229		1,229-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 120,040 107,311 12,729-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	
OTPS					
TOTALS FOR OPERATING BUDGET		120,040		107,311	12,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,040		107,311	12,729-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	332,442	5	319,713	12,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	332,442	5	319,713	12,729-
FUNDING					
CITY		331,213		319,713	11,500-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		332,442		319,713	12,729-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,758	4	212,055	703-
		SUBTOTAL FOR F/T SALARIED	4	212,758	4	212,055	703-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		1,300	500
		SUBTOTAL FOR ADD GRS PAY		800		1,300	500
		SUBTOTAL FOR BUDGET CODE 1000	4	213,558	4	213,355	203-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	213,558	4	213,355	203-
		TOTAL FOR PERSONAL SERVICES	4	213,558	4	213,355	203-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	213,558	4	213,355	203-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	213,558	4	213,355	203-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,558	213,355	203-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	213,558	213,355	203-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,575		4,500	75-
		101 PRINTING SUPPLIES		500			500-
		110 FOOD & FORAGE SUPPLIES		150		150	
		117 POSTAGE		76		713	637
		199 DATA PROCESSING SUPPLIES		2,505		2,000	505-
		SUBTOTAL FOR SUPPLYS&MATL		7,806		7,363	443-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		100			100-
		319 SECURITY EQUIPMENT		240		200	40-
		332 PURCH DATA PROCESSING EQUIPT		450			450-
		337 BOOKS-OTHER		45			45-
		SUBTOTAL FOR PROPTY&EQUIP		835		200	635-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772	
		400 CONTRACTUAL SERVICES-GENERAL		600		500	100-
		402 TELEPHONE & OTHER COMMUNICATNS		300		300	
		412 RENTALS OF MISC.EQUIP		10,590		6,731	3,859-
		SUBTOTAL FOR OTHR SER&CHR		14,262		10,303	3,959-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	450	1	400	50-
		613 DATA PROCESSING EQUIPMENT			1	290	290
		615 PRINTING CONTRACTS	1	200	1	200	
		624 CLEANING SERVICES	1	1,800	1	1,800	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,450	4	2,690	240
		SUBTOTAL FOR BUDGET CODE 1000	3	25,353	4	20,556	4,797-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	25,353	4	20,556	4,797-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	25,353	4	20,556	4,797-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	25,353	2,772	20,556	4,797-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,353		20,556	4,797-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,353		20,556	4,797-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,353		20,556	4,797-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	43,591			43,823	232
			856001	42C HEAT LIGHT & POWER	3,227			3,478	251
			499	OTHER EXPENSES - GENERAL	3			3	
				SUBTOTAL FOR OTHR SER&CHR	46,821			47,304	483
				SUBTOTAL FOR BUDGET CODE 4000	46,821			47,304	483
				TOTAL FOR QUEENS COMMUNITY BOARD #4	46,821			47,304	483
				TOTAL FOR RENT AND ENERGY	46,821			47,304	483

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,818	46,821	47,301	47,304	483
FINANCIAL PLAN SAVINGS APPROPRIATION		46,821		47,304	483

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,821		47,304	483
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,821		47,304	483

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	213,558	4	213,355	203-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	213,558	4	213,355	203-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,558	213,355	203-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,558	213,355	203-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,590	72,174	50,073	67,860	4,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,174		67,860	4,314-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,174		67,860	4,314-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		72,174		67,860	4,314-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	213,558	4	213,355	203-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	213,558	4	213,355	203-
OTPS					
TOTALS FOR OPERATING BUDGET		72,174		67,860	4,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,174		67,860	4,314-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	285,732	4	281,215	4,517-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	285,732	4	281,215	4,517-
FUNDING					
CITY		285,732		281,215	4,517-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,732		281,215	4,517-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,177	2	147,374			197
		SUBTOTAL FOR F/T SALARIED	2	147,177	2	147,374			197
03 UNSALARIED		031 UNSALARIED		70,078		69,729			349-
		SUBTOTAL FOR UNSALARIED		70,078		69,729			349-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		1,300		1,300			
		SUBTOTAL FOR BUDGET CODE 1000	2	218,555	2	218,403			152-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	218,555	2	218,403			152-
		TOTAL FOR PERSONAL SERVICES	2	218,555	2	218,403			152-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,555	2	218,403	152-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	218,555	2	218,403	152-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,555	218,403	152-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	218,555	218,403	152-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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		463			800		337
			100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500		
			110 FOOD & FORAGE SUPPLIES		145			120		25-
			170 CLEANING SUPPLIES		100			100		
			199 DATA PROCESSING SUPPLIES		620			340		280-
			SUBTOTAL FOR SUPPLYS&MATL		3,828			3,860		32
30	PROPTY&EQUIP		337 BOOKS-OTHER		50			50		
			SUBTOTAL FOR PROPTY&EQUIP		50			50		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884			2,884		
			400 CONTRACTUAL SERVICES-GENERAL		2,260			1,300		960-
			412 RENTALS OF MISC.EQUIP		204			192		12-
			451 NON OVERNIGHT TRVL EXP-GENERAL		510			180		330-
			499 OTHER EXPENSES - GENERAL		1,794			3,332		1,538
			SUBTOTAL FOR OTHR SER&CHR		7,652			7,888		236
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1		1,610		1-
			615 PRINTING CONTRACTS	1	155	1		100		55-
			624 CLEANING SERVICES	1	1,560	1		1,500		60-
			SUBTOTAL FOR CNTRCTL SVCS	3	3,326	3		3,210		116-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
			SUBTOTAL FOR FXD MIS CHGS		500			500		
			SUBTOTAL FOR BUDGET CODE 1000	3	15,356	3		15,508		152
			TOTAL FOR QUEENS COMMUNITY BOARD #5	3	15,356	3		15,508		152
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	15,356	3		15,508		152

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,347	15,356	3,684	15,508	152
FINANCIAL PLAN SAVINGS APPROPRIATION		15,356		15,508	152

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,356		15,508	152
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,356		15,508	152

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		37,236		37,251	15
	856001	42C HEAT LIGHT & POWER		2,981		2,412	569-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		40,219		39,665	554-
		SUBTOTAL FOR BUDGET CODE 4000		40,219		39,665	554-
		TOTAL FOR QUEENS COMMUNITY BOARD #5		40,219		39,665	554-
		TOTAL FOR RENT AND ENERGY		40,219		39,665	554-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,217	40,219	39,663	39,665	554-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,219		39,665	554-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,219		39,665	554-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,219		39,665	554-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,555	2	218,403	152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,555	2	218,403	152-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,555	218,403	152-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,555 218,403 152-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,564	55,575	43,347	55,173	402-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,575		55,173	402-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,575	55,173	402-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 55,575 55,173 402-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,555	2	218,403	152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,555	2	218,403	152-
OTPS					
TOTALS FOR OPERATING BUDGET		55,575		55,173	402-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,575		55,173	402-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	274,130	2	273,576	554-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,130	2	273,576	554-
FUNDING					
CITY		274,130		273,576	554-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,130		273,576	554-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,060	2	167,066			3,006
		SUBTOTAL FOR F/T SALARIED	2	164,060	2	167,066			3,006
02 OTH SALARIED		021 PART-TIME POSITIONS		54,105		51,605			2,500-
		SUBTOTAL FOR OTH SALARIED		54,105		51,605			2,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 1000	2	218,665	2	218,671			6
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	218,665	2	218,671			6
		TOTAL FOR PERSONAL SERVICES	2	218,665	2	218,671			6

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,665	2	218,671	6
FINANCIAL PLAN SAVINGS APPROPRIATION	2	218,665	2	218,671	6

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,665	218,671	6
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	218,665	218,671	6

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,256			2,000		744
		101 PRINTING SUPPLIES			400			1,000		600
		110 FOOD & FORAGE SUPPLIES			150			100		50-
		199 DATA PROCESSING SUPPLIES						1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			1,806			4,100		2,294
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			350					350-
		319 SECURITY EQUIPMENT			750			600		150-
		337 BOOKS-OTHER						200		200
		SUBTOTAL FOR PROPTY&EQUIP			1,100			800		300-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			1,890			1,890		
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500		
		412 RENTALS OF MISC.EQUIP			900			750		150-
		431 LEASING OF MISC EQUIP			4,000			4,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			350			200		150-
		SUBTOTAL FOR OTHR SER&CHR			8,640			8,340		300-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	250				1-	250-
		624 CLEANING SERVICES		2	3,450	2		2,000		1,450-
		SUBTOTAL FOR CNTRCTL SVCS		3	3,700	2		2,000	1-	1,700-
		SUBTOTAL FOR BUDGET CODE 1000		3	15,246	2		15,240	1-	6-
		TOTAL FOR QUEENS COMMUNITY BOARD #6		3	15,246	2		15,240	1-	6-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	15,246	2		15,240	1-	6-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	15,246	1,890	15,240	6-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,246		15,240	6-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,246		15,240	6-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,246		15,240	6-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
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			56,665		56,698	33
			856001	42C	HEAT LIGHT & POWER			783		896	113
				499	OTHER EXPENSES - GENERAL			2		2	
					SUBTOTAL FOR OTHR SER&CHR			57,450		57,596	146
					SUBTOTAL FOR BUDGET CODE 4000			57,450		57,596	146
					TOTAL FOR QUEENS COMMUNITY BOARD #6			57,450		57,596	146
					TOTAL FOR RENT AND ENERGY			57,450		57,596	146

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,448	57,450	57,594	57,596	146
FINANCIAL PLAN SAVINGS APPROPRIATION		57,450		57,596	146

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,450		57,596	146
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,450		57,596	146

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,665	2	218,671	6
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,665	2	218,671	6

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,665	218,671	6
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,665 218,671 6

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,338	72,696	59,484	72,836	140
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,696		72,836	140

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,696		72,836	140
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		72,696		72,836	140
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,665	2	218,671	6
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,665	2	218,671	6
OTPS					
TOTALS FOR OPERATING BUDGET		72,696		72,836	140
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,696		72,836	140
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,361	2	291,507	146
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,361	2	291,507	146
FUNDING					
CITY		291,361		291,507	146
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,361		291,507	146

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,385	2	167,901			44,516
		SUBTOTAL FOR F/T SALARIED	2	123,385	2	167,901			44,516
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507			
		SUBTOTAL FOR OTH SALARIED		40,507		40,507			
03 UNSALARIED		031 UNSALARIED		10,068					10,068-
		SUBTOTAL FOR UNSALARIED		10,068					10,068-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				10,068			10,068
		SUBTOTAL FOR AMT TO SCHED				10,068			10,068
		SUBTOTAL FOR BUDGET CODE 1000	2	173,960	2	218,476			44,516
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	173,960	2	218,476			44,516
		TOTAL FOR PERSONAL SERVICES	2	173,960	2	218,476			44,516

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	173,960	2	218,476	44,516
FINANCIAL PLAN SAVINGS APPROPRIATION	2	173,960	2	218,476	44,516

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	173,960	218,476	44,516
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	173,960	218,476	44,516

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,449		3,000	8,449-
		117 POSTAGE		500		2,000	1,500
		SUBTOTAL FOR SUPPLYS&MATL		11,949		5,000	6,949-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,051			2,051-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		2,151		100	2,051-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		775		550	225-
		412 RENTALS OF MISC.EQUIP		1,790		2,280	490
		499 OTHER EXPENSES - GENERAL		37,000			37,000-
		SUBTOTAL FOR OTHR SER&CHR		41,706		4,971	36,735-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1	752	352
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,745	1	2,112	633-
		615 PRINTING CONTRACTS	1	500	1	1,500	1,000
		684 PROF SERV COMPUTER SERVICES	1	500	1	1,000	500
		SUBTOTAL FOR CNTRCTL SVCS	4	4,145	4	5,364	1,219
		SUBTOTAL FOR BUDGET CODE 1000	4	59,951	4	15,435	44,516-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	59,951	4	15,435	44,516-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	59,951	4	15,435	44,516-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	59,951	2,141	15,435	44,516-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,951		15,435	44,516-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,951		15,435	44,516-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,951		15,435	44,516-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	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		82,862		83,188	326
	856001	42C HEAT LIGHT & POWER		5,446		5,494	48
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				88,310		88,684	374
SUBTOTAL FOR BUDGET CODE 4000				88,310		88,684	374
TOTAL FOR QUEENS COMMUNITY BOARD #7				88,310		88,684	374
TOTAL FOR RENT				88,310		88,684	374

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,308	88,310	88,682	88,684	374
FINANCIAL PLAN SAVINGS APPROPRIATION		88,310		88,684	374

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,310		88,684	374
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		88,310		88,684	374

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	173,960	2	218,476	44,516
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,960	2	218,476	44,516

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	173,960	218,476	44,516
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 173,960 218,476 44,516

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,449	148,261	90,823	104,119	44,142-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,261		104,119	44,142-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,261		104,119	44,142-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		148,261		104,119	44,142-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	173,960	2	218,476	44,516
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,960	2	218,476	44,516
OTPS					
TOTALS FOR OPERATING BUDGET		148,261		104,119	44,142-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,261		104,119	44,142-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	322,221	2	322,595	374
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	322,221	2	322,595	374
FUNDING					
CITY		322,221		322,595	374
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,221		322,595	374

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,364	3	198,100			7,736
		SUBTOTAL FOR F/T SALARIED	3	190,364	3	198,100			7,736
02 OTH SALARIED		021 PART-TIME POSITIONS		25,947		21,196			4,751-
		SUBTOTAL FOR OTH SALARIED		25,947		21,196			4,751-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,694		4,587			2,893
		SUBTOTAL FOR AMT TO SCHED		1,694		4,587			2,893
		SUBTOTAL FOR BUDGET CODE 1000	3	218,005	3	223,883			5,878
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	218,005	3	223,883			5,878
		TOTAL FOR PERSONAL SERVICES	3	218,005	3	223,883			5,878

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,005	3	223,883	5,878
FINANCIAL PLAN SAVINGS APPROPRIATION	3	218,005	3	223,883	5,878

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,005	223,883	5,878
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	218,005	223,883	5,878

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		101 PRINTING SUPPLIES		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		3,100		2,500	600-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		540			540-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000			2,000-
		337 BOOKS-OTHER		30		30	
		SUBTOTAL FOR PROPTY&EQUIP		2,570		30	2,540-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983	
		400 CONTRACTUAL SERVICES-GENERAL		1,650		1,375	275-
		412 RENTALS OF MISC.EQUIP		480		480	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		5,613		5,338	275-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611			1-
		624 CLEANING SERVICES	1	3,012	1	1,560	1,452-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,623	1	1,560	1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				600	600
		SUBTOTAL FOR FXD MIS CHGS				600	600
		SUBTOTAL FOR BUDGET CODE 1000	2	15,906	1	10,028	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2	15,906	1	10,028	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	15,906	1	10,028	1-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	15,906	1,983	10,028	5,878-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,906		10,028	5,878-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,906		10,028	5,878-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,906		10,028	5,878-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			81,353	
			856001	42C	HEAT LIGHT & POWER			6,599	576
			499	OTHER	EXPENSES - GENERAL			2	
					SUBTOTAL FOR OTHR SER&CHR			87,954	576
					SUBTOTAL FOR BUDGET CODE 4000			87,954	576
					TOTAL FOR QUEENS COMMUNITY BOARD #8			87,954	576
					TOTAL FOR RENT			87,954	576

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,952	87,954	88,528	88,530	576
FINANCIAL PLAN SAVINGS APPROPRIATION		87,954		88,530	576

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	87,954	88,530	576
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	87,954	88,530	576

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,005	3	223,883	5,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,005	3	223,883	5,878

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,005	223,883	5,878
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,005 223,883 5,878

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,935	103,860	90,511	98,558	5,302-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,860		98,558	5,302-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,860		98,558	5,302-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		103,860		98,558	5,302-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,005	3	223,883	5,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,005	3	223,883	5,878
OTPS					
TOTALS FOR OPERATING BUDGET		103,860		98,558	5,302-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,860		98,558	5,302-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	321,865	3	322,441	576
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	321,865	3	322,441	576
FUNDING					
CITY		321,865		322,441	576
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,865		322,441	576

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,034	3	215,490	60,456
		SUBTOTAL FOR F/T SALARIED	3	155,034	3	215,490	60,456
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000			20,000-
		SUBTOTAL FOR OTH SALARIED		20,000			20,000-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		456			456-
		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		1,256		800	456-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915	
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915	
		SUBTOTAL FOR BUDGET CODE 1000	3	178,205	3	218,205	40,000
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	178,205	3	218,205	40,000
		TOTAL FOR PERSONAL SERVICES	3	178,205	3	218,205	40,000

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,205	3	218,205	40,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	178,205	3	218,205	40,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,205	218,205	40,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	178,205	218,205	40,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,621		2,000	14,621-
		101 PRINTING SUPPLIES		1,200		200	1,000-
		110 FOOD & FORAGE SUPPLIES		2,175		75	2,100-
		117 POSTAGE		1,570		2,000	430
		170 CLEANING SUPPLIES		170			170-
		199 DATA PROCESSING SUPPLIES		373			373-
		SUBTOTAL FOR SUPPLYS&MATL		22,109		4,275	17,834-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,741			5,741-
		332 PURCH DATA PROCESSING EQUIPT		909			909-
		SUBTOTAL FOR PROPTY&EQUIP		6,650			6,650-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615	
		400 CONTRACTUAL SERVICES-GENERAL		3,700			3,700-
		412 RENTALS OF MISC.EQUIP		2,302		700	1,602-
		417 ADVERTISING		1,087			1,087-
		431 LEASING OF MISC EQUIP		12,023		4,896	7,127-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		22,727		10,211	12,516-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,720	1	720	3,000-
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	2	4,220	2	1,220	3,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	55,706	2	15,706	40,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	2	55,706	2	15,706	40,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	55,706	2	15,706	40,000-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	55,706	3,615	15,706	40,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,706		15,706	40,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,706		15,706	40,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,706		15,706	40,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			2,867			2,914		47
		SUBTOTAL FOR OTHR SER&CHR			2,867			2,914		47
		SUBTOTAL FOR BUDGET CODE 4000			2,867			2,914		47
		TOTAL FOR QUEENS COMMUNITY BOARD #9			2,867			2,914		47
		TOTAL FOR RENT AND ENERGY			2,867			2,914		47

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,867	2,867	2,914	2,914	47
FINANCIAL PLAN SAVINGS APPROPRIATION		2,867		2,914	47

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,867		2,914	47
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,867		2,914	47

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,205	3	218,205	40,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,205	3	218,205	40,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,205	218,205	40,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	178,205	218,205	40,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,482	58,573	6,529	18,620	39,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,573		18,620	39,953-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,573		18,620	39,953-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,573		18,620	39,953-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	178,205	3	218,205	40,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,205	3	218,205	40,000
OTPS					
TOTALS FOR OPERATING BUDGET		58,573		18,620	39,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,573		18,620	39,953-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	236,778	3	236,825	47
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,778	3	236,825	47
FUNDING					
CITY		236,778		236,825	47
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		236,778		236,825	47

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,492	3	192,492	8,000
		SUBTOTAL FOR F/T SALARIED	3	184,492	3	192,492	8,000
03 UNSALARIED		031 UNSALARIED		13,409		24,209	10,800
		SUBTOTAL FOR UNSALARIED		13,409		24,209	10,800
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800-
		SUBTOTAL FOR ADD GRS PAY		800			800-
		SUBTOTAL FOR BUDGET CODE 1000	3	198,701	3	216,701	18,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	198,701	3	216,701	18,000
		TOTAL FOR PERSONAL SERVICES	3	198,701	3	216,701	18,000

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,701	3	216,701	18,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	198,701	3	216,701	18,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	198,701	216,701	18,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	198,701	216,701	18,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,500		3,900	7,600-
		110 FOOD & FORAGE SUPPLIES		350		100	250-
		117 POSTAGE		100		1,600	1,500
		199 DATA PROCESSING SUPPLIES		2,446		1,600	846-
		SUBTOTAL FOR SUPPLYS&MATL		14,396		7,200	7,196-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		800		1,200	400
		SUBTOTAL FOR PROPTY&EQUIP		800		1,200	400
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		11,650		750	10,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		106	56
		SUBTOTAL FOR OTHR SER&CHR		13,740		2,896	10,844-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	930	1	250	680-
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,880	2	2,500	620
		615 PRINTING CONTRACTS	1	1,000	1	500	500-
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	200	1	2,400	2,200
		SUBTOTAL FOR CNTRCTL SVCS	6	4,274	6	5,914	1,640
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 1000	6	35,210	6	17,210	18,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	35,210	6	17,210	18,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	35,210	6	17,210	18,000-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	35,210	2,040	17,210	18,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,210		17,210	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,210		17,210	18,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,210		17,210	18,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,776		40,776	
		856001	42C HEAT LIGHT & POWER		3,356		3,746	390
			423 HEAT LIGHT & POWER		4,200		4,200	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		48,334		48,724	390
			SUBTOTAL FOR BUDGET CODE 4000		48,334		48,724	390
			TOTAL FOR QUEENS COMMUNITY BOARD # 10		48,334		48,724	390
			TOTAL FOR RENT		48,334		48,724	390

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,132	48,334	44,522	48,724	390
FINANCIAL PLAN SAVINGS APPROPRIATION		48,334		48,724	390

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,334		48,724	390
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,334		48,724	390

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,701	3	216,701	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,701	3	216,701	18,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	198,701	216,701	18,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,701	216,701	18,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,172	83,544	46,562	65,934	17,610-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,544		65,934	17,610-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,544		65,934	17,610-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,544		65,934	17,610-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	198,701	3	216,701	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,701	3	216,701	18,000
OTPS					
TOTALS FOR OPERATING BUDGET		83,544		65,934	17,610-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,544		65,934	17,610-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,245	3	282,635	390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,245	3	282,635	390
FUNDING					
CITY		282,245		282,635	390
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,245		282,635	390

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,411	2	159,132	8,721
		SUBTOTAL FOR F/T SALARIED	2	150,411	2	159,132	8,721
02 OTH SALARIED		021 PART-TIME POSITIONS		46,153		56,127	9,974
		SUBTOTAL FOR OTH SALARIED		46,153		56,127	9,974
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800	500-
		046 TERMINAL LEAVE		2,578			2,578-
		SUBTOTAL FOR ADD GRS PAY		3,878		800	3,078-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,091			2,091-
		SUBTOTAL FOR AMT TO SCHED		2,091			2,091-
		SUBTOTAL FOR BUDGET CODE 1000	2	202,533	2	216,059	13,526
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	202,533	2	216,059	13,526
		TOTAL FOR PERSONAL SERVICES	2	202,533	2	216,059	13,526

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,533	2	216,059	13,526
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,533	2	216,059	13,526

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,533	216,059	13,526
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	202,533	216,059	13,526

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		3,100		2,074			1,026-
		101 PRINTING SUPPLIES		325					325-
		110 FOOD & FORAGE SUPPLIES		100		100			
		117 POSTAGE		4,000		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		8,025		4,674			3,351-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,800					2,800-
		315 OFFICE EQUIPMENT		700					700-
		319 SECURITY EQUIPMENT		650		550			100-
		332 PURCH DATA PROCESSING EQUIPT		4,488		500			3,988-
		SUBTOTAL FOR PROPTY&EQUIP		8,638		1,050			7,588-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221			
		400 CONTRACTUAL SERVICES-GENERAL		325					325-
		431 LEASING OF MISC EQUIP		5,665		5,303			362-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		9,211		8,524			687-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	504	1	504			
		613 DATA PROCESSING EQUIPMENT	1	50	1	200			150
		624 CLEANING SERVICES	2	4,950	2	2,600			2,350-
		684 PROF SERV COMPUTER SERVICES			1	300		1	300
		SUBTOTAL FOR CNTRCTL SVCS	4	5,504	5	3,604		1	1,900-
		SUBTOTAL FOR BUDGET CODE 1000	4	31,378	5	17,852		1	13,526-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	4	31,378	5	17,852		1	13,526-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	31,378	5	17,852		1	13,526-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	31,378	2,221	17,852	13,526-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,378		17,852	13,526-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,378		17,852	13,526-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,378		17,852	13,526-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		72,827		73,362	535
	856001	42C HEAT LIGHT & POWER		9,260		9,185	75-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				82,089		82,549	460
SUBTOTAL FOR BUDGET CODE 4000				82,089		82,549	460
TOTAL FOR QUEENS COMMUNITY BOARD # 11				82,089		82,549	460
TOTAL FOR RENT				82,089		82,549	460

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,087	82,089	82,547	82,549	460
FINANCIAL PLAN SAVINGS APPROPRIATION		82,089		82,549	460

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,089		82,549	460
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		82,089		82,549	460

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,533	2	216,059	13,526
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,533	2	216,059	13,526

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,533	216,059	13,526
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 202,533 216,059 13,526

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,308	113,467	84,768	100,401	13,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,467		100,401	13,066-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		113,467		100,401	13,066-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		113,467		100,401	13,066-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	202,533	2	216,059	13,526
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,533	2	216,059	13,526
OTPS					
TOTALS FOR OPERATING BUDGET		113,467		100,401	13,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,467		100,401	13,066-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	316,000	2	316,460	460
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	316,000	2	316,460	460
FUNDING					
CITY		316,000		316,460	460
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		316,000		316,460	460

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,202	3	201,202			
SUBTOTAL FOR F/T SALARIED			3	201,202	3	201,202			
02 OTH SALARIED		021 PART-TIME POSITIONS		13,563		13,563			
SUBTOTAL FOR OTH SALARIED				13,563		13,563			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			3	215,565	3	215,565			
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	215,565	3	215,565			
TOTAL FOR PERSONAL SERVICES			3	215,565	3	215,565			

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,565	3	215,565	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,565	3	215,565	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,565	215,565	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,565	215,565	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,347		4,513	166
			117	POSTAGE	166			166-
		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			2	3,520	2	3,520
		SUBTOTAL FOR BUDGET CODE 1000			2	18,346	2	18,346
		TOTAL FOR QUEENS COMMUNITY BOARD # 12			2	18,346	2	18,346
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2	18,346	2	18,346

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		54,548		55,144	596
	856001	42C HEAT LIGHT & POWER		3,971		4,535	564
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				58,521		59,681	1,160
SUBTOTAL FOR BUDGET CODE 4000				58,521		59,681	1,160
TOTAL FOR QUEENS COMMUNITY BOARD # 12				58,521		59,681	1,160
TOTAL FOR RENT AND ENERGY				58,521		59,681	1,160

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,519	58,521	59,679	59,681	1,160
FINANCIAL PLAN SAVINGS APPROPRIATION		58,521		59,681	1,160

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,521		59,681	1,160
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,521		59,681	1,160

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,565	3	215,565	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,565	3	215,565	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,565	215,565	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,565	215,565	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,032	76,867	62,192	78,027	1,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,867		78,027	1,160

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,867		78,027	1,160
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		76,867		78,027	1,160
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	215,565	3	215,565	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,565	3	215,565	
OTPS					
TOTALS FOR OPERATING BUDGET		76,867		78,027	1,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,867		78,027	1,160
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	292,432	3	293,592	1,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	292,432	3	293,592	1,160
FUNDING					
CITY		292,432		293,592	1,160
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,432		293,592	1,160

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,961	2	162,842	34,119-
		SUBTOTAL FOR F/T SALARIED	2	196,961	2	162,842	34,119-
02 OTH SALARIED		021 PART-TIME POSITIONS		171		31,705	31,534
		SUBTOTAL FOR OTH SALARIED		171		31,705	31,534
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800	800
		SUBTOTAL FOR ADD GRS PAY				800	800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				12,155	12,155
		SUBTOTAL FOR AMT TO SCHED				12,155	12,155
		SUBTOTAL FOR BUDGET CODE 1000	2	197,132	2	207,502	10,370
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	197,132	2	207,502	10,370
		TOTAL FOR PERSONAL SERVICES	2	197,132	2	207,502	10,370

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,132	2	207,502	10,370
FINANCIAL PLAN SAVINGS APPROPRIATION	2	197,132	2	207,502	10,370

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,132	207,502	10,370
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,132	207,502	10,370

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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			4,760			3,545		1,215-
		101 PRINTING SUPPLIES			2,400			1,800		600-
		110 FOOD & FORAGE SUPPLIES			101					101-
		117 POSTAGE			84			2,000		1,916
		SUBTOTAL FOR SUPPLYS&MATL			7,345			7,345		
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			200			425		225
		315 OFFICE EQUIPMENT						398		398
		319 SECURITY EQUIPMENT			579			1,000		421
		SUBTOTAL FOR PROPTY&EQUIP			779			1,823		1,044
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			640			2,923		2,283
		400 CONTRACTUAL SERVICES-GENERAL			12,169			6,000		6,169-
		412 RENTALS OF MISC.EQUIP						1,125		1,125
		451 NON OVERNIGHT TRVL EXP-GENERAL			400			1,400		1,000
		499 OTHER EXPENSES - GENERAL			2,093			2,093		
		SUBTOTAL FOR OTHR SER&CHR			15,302			13,541		1,761-
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	3,053				1-	3,053-
		624 CLEANING SERVICES		1	3,700	1		1,600		2,100-
		684 PROF SERV COMPUTER SERVICES		1	6,600	1		2,100		4,500-
		SUBTOTAL FOR CNRCTL SVCS		3	13,353	2		3,700	1-	9,653-
		SUBTOTAL FOR BUDGET CODE 1000		3	36,779	2		26,409	1-	10,370-
		TOTAL FOR QUEENS COMMUNITY BOARD #13		3	36,779	2		26,409	1-	10,370-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	36,779	2		26,409	1-	10,370-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640	36,779	2,923	26,409	10,370-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,779		26,409	10,370-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,779		26,409	10,370-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,779		26,409	10,370-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		37,936		39,925	1,989
	856001	42C HEAT LIGHT & POWER		4,782		4,665	117-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				42,720		44,592	1,872
SUBTOTAL FOR BUDGET CODE 4000				42,720		44,592	1,872
TOTAL FOR QUEENS COMMUNITY BOARD #13				42,720		44,592	1,872
TOTAL FOR RENT				42,720		44,592	1,872

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,718	42,720	44,590	44,592	1,872
FINANCIAL PLAN SAVINGS APPROPRIATION		42,720		44,592	1,872

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,720		44,592	1,872
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,720		44,592	1,872

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,132	2	207,502	10,370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,132	2	207,502	10,370

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,132	207,502	10,370
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,132	207,502	10,370
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,358	79,499	47,513	71,001	8,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,499		71,001	8,498-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,499		71,001	8,498-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,499		71,001	8,498-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	197,132	2	207,502	10,370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,132	2	207,502	10,370
OTPS					
TOTALS FOR OPERATING BUDGET		79,499		71,001	8,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,499		71,001	8,498-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	276,631	2	278,503	1,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	276,631	2	278,503	1,872
FUNDING					
CITY		276,631		278,503	1,872
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,631		278,503	1,872

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,616	2	197,616			5,000
		SUBTOTAL FOR F/T SALARIED	2	192,616	2	197,616			5,000
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539			
		SUBTOTAL FOR OTH SALARIED		13,539		13,539			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366			
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 1000	2	212,321	2	217,321			5,000
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	212,321	2	217,321			5,000
		TOTAL FOR PERSONAL SERVICES	2	212,321	2	217,321			5,000

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,321	2	217,321	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	212,321	2	217,321	5,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,321	217,321	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	212,321	217,321	5,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,945		6,000	4,945-
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		260		260	
		117 POSTAGE		200		1,000	800
		SUBTOTAL FOR SUPPLYS&MATL		11,405		7,605	3,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		740		740	
		332 PURCH DATA PROCESSING EQUIPT		2,600			2,600-
		337 BOOKS-OTHER				900	900
		SUBTOTAL FOR PROPTY&EQUIP		3,340		1,640	1,700-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		6,345		6,345	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	500	1 500
		SUBTOTAL FOR CNTRCTL SVCS			1	500	1 500
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000		21,590	1	16,590	1 5,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #14		21,590	1	16,590	1 5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		21,590	1	16,590	1 5,000-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	21,590	3,345	16,590	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,590		16,590	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,590		16,590	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,590		16,590	5,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		26,628		29,495	2,867
	856001	42C HEAT LIGHT & POWER		2,497		3,252	755
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		29,127		32,749	3,622
		SUBTOTAL FOR BUDGET CODE 4000		29,127		32,749	3,622
		TOTAL FOR QUEENS COMMUNITY BOARD #14		29,127		32,749	3,622
		TOTAL FOR RENT AND ENERGY		29,127		32,749	3,622

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,125	29,127	32,747	32,749	3,622
FINANCIAL PLAN SAVINGS APPROPRIATION		29,127		32,749	3,622

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,127	32,749	3,622
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	29,127	32,749	3,622

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,321	2	217,321	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,321	2	217,321	5,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,321	217,321	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,321	217,321	5,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,470	50,717	36,092	49,339	1,378-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,717		49,339	1,378-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,717		49,339	1,378-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		50,717		49,339	1,378-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	212,321	2	217,321	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,321	2	217,321	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		50,717		49,339	1,378-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,717		49,339	1,378-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	263,038	2	266,660	3,622
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,038	2	266,660	3,622
FUNDING					
CITY		263,038		266,660	3,622
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,038		266,660	3,622

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	214,833	2	220,133	5,300
SUBTOTAL FOR F/T SALARIED			2	214,833	2	220,133	5,300
03 UNSALARIED		031 UNSALARIED		3,302		3,302	
SUBTOTAL FOR UNSALARIED				3,302		3,302	
SUBTOTAL FOR BUDGET CODE 1000			2	218,135	2	223,435	5,300
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			2	218,135	2	223,435	5,300
TOTAL FOR PERSONAL SERVICES			2	218,135	2	223,435	5,300

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,135	2	223,435	5,300
FINANCIAL PLAN SAVINGS APPROPRIATION	2	218,135	2	223,435	5,300

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,135	223,435	5,300
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	218,135	223,435	5,300

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		200					200-
	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300			
		100 SUPPLIES + MATERIALS - GENERAL		2,047		695			1,352-
		101 PRINTING SUPPLIES		146		146			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		50			50-
		106 MOTOR VEHICLE FUEL				700			700
		110 FOOD & FORAGE SUPPLIES		16		15			1-
		199 DATA PROCESSING SUPPLIES		259		259			
		SUBTOTAL FOR SUPPLYS&MATL		3,068		2,165			903-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		250					250-
		314 OFFICE FURITURE				200			200
		315 OFFICE EQUIPMENT				500			500
		319 SECURITY EQUIPMENT		380		156			224-
		337 BOOKS-OTHER		30		540			510
		SUBTOTAL FOR PROPTY&EQUIP		660		1,396			736
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256			
		402 TELEPHONE & OTHER COMMUNICATNS		1,121		700			421-
		403 OFFICE SERVICES		38		64			26
		412 RENTALS OF MISC.EQUIP		1,806		2,280			474
		431 LEASING OF MISC EQUIP		360		451			91
		451 NON OVERNIGHT TRVL EXP-GENERAL		429		100			329-
		SUBTOTAL FOR OTHR SER&CHR		6,010		5,851			159-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	51		1	51
		608 MAINT & REP GENERAL			1	174		1	174
		612 OFFICE EQUIPMENT MAINTENANCE			1	50		1	50
		613 DATA PROCESSING EQUIPMENT			2	50		2	50
		615 PRINTING CONTRACTS	1	155				1-	155-
		622 TEMPORARY SERVICES	1	5,883	1	540			5,343-
		624 CLEANING SERVICES			1	199		1	199
		SUBTOTAL FOR CNTRCTL SVCS	2	6,038	7	1,064		5	4,974-
		SUBTOTAL FOR BUDGET CODE 1000	2	15,776	7	10,476		5	5,300-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	2	15,776	7	10,476		5	5,300-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	15,776	7	10,476	5 5,300-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,756	15,776	2,556	10,476	5,300-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,776		10,476	5,300-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,776		10,476	5,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,776		10,476	5,300-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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		66,543		66,543	
	856001	42C HEAT LIGHT & POWER		7,278		7,223	55-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		73,824		73,769	55-
		SUBTOTAL FOR BUDGET CODE 4000		73,824		73,769	55-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		73,824		73,769	55-
		TOTAL FOR RENT AND ENERGY		73,824		73,769	55-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,278	73,824	7,223	73,769	55-
FINANCIAL PLAN SAVINGS APPROPRIATION		73,824		73,769	55-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,824		73,769	55-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		73,824		73,769	55-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,135	2	223,435	5,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,135	2	223,435	5,300

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,135	223,435	5,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,135 223,435 5,300

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,034	89,600	9,779	84,245	5,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,600		84,245	5,355-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,600		84,245	5,355-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,600		84,245	5,355-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,135	2	223,435	5,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,135	2	223,435	5,300
OTPS					
TOTALS FOR OPERATING BUDGET		89,600		84,245	5,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,600		84,245	5,355-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	307,735	2	307,680	55-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	307,735	2	307,680	55-
FUNDING					
CITY		307,735		307,680	55-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		307,735		307,680	55-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	207,911	3	208,824	913
		SUBTOTAL FOR F/T SALARIED	3	207,911	3	208,824	913
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		19,270	730-
		SUBTOTAL FOR OTH SALARIED		20,000		19,270	730-
		SUBTOTAL FOR BUDGET CODE 1000	3	227,911	3	228,094	183
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	227,911	3	228,094	183
		TOTAL FOR PERSONAL SERVICES	3	227,911	3	228,094	183

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,911	3	228,094	183
FINANCIAL PLAN SAVINGS APPROPRIATION	3	227,911	3	228,094	183

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,911	228,094	183
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	227,911	228,094	183

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					200	200
		100 SUPPLIES + MATERIALS - GENERAL		716			500	216-
		101 PRINTING SUPPLIES					250	250
		110 FOOD & FORAGE SUPPLIES		85			96	11
		SUBTOTAL FOR SUPPLYS&MATL		801			1,046	245
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		857				857-
		337 BOOKS-OTHER		20				20-
		SUBTOTAL FOR PROPTY&EQUIP		877				877-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996			1,996	
		412 RENTALS OF MISC.EQUIP		550			550	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,636			1,635	1,001-
		SUBTOTAL FOR OTHR SER&CHR		5,182			4,181	1,001-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1		240	
		613 DATA PROCESSING EQUIPMENT	1	250				1-
		615 PRINTING CONTRACTS	1	650	1		350	300-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,140	2		590	1-
		SUBTOTAL FOR BUDGET CODE 1000	3	8,000	2		5,817	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	8,000	2		5,817	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	8,000	2		5,817	1-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,996	8,000	2,196	5,817	2,183-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,000		5,817	2,183-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,000		5,817	2,183-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,000		5,817	2,183-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		48,404	67,954	19,550
				499 OTHER EXPENSES - GENERAL		2	2	
				SUBTOTAL FOR OTHR SER&CHR		48,406	67,956	19,550
				SUBTOTAL FOR BUDGET CODE 4000		48,406	67,956	19,550
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		48,406	67,956	19,550
				TOTAL FOR RENT		48,406	67,956	19,550

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,404	48,406	67,954	67,956	19,550
FINANCIAL PLAN SAVINGS APPROPRIATION		48,406		67,956	19,550

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,406		67,956	19,550
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,406		67,956	19,550

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,911	3	228,094	183
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,911	3	228,094	183

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,911	228,094	183
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 227,911 228,094 183

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,400	56,406	70,150	73,773	17,367
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,406		73,773	17,367

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,406		73,773	17,367
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,406		73,773	17,367
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	227,911	3	228,094	183
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,911	3	228,094	183
OTPS					
TOTALS FOR OPERATING BUDGET		56,406		73,773	17,367
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,406		73,773	17,367
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	284,317	3	301,867	17,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,317	3	301,867	17,550
FUNDING					
CITY		284,317		301,867	17,550
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,317		301,867	17,550

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	184,497	3		184,497
		SUBTOTAL FOR F/T SALARIED	3	184,497	3		184,497
		SUBTOTAL FOR BUDGET CODE 1000	3	184,497	3		184,497
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	184,497	3		184,497
		TOTAL FOR PERSONAL SERVICES	3	184,497	3		184,497

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,497	184,497	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,497	184,497	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					3,000	3,000
		100 SUPPLIES + MATERIALS - GENERAL		4,700			5,700	1,000
		101 PRINTING SUPPLIES		420			150	270-
		110 FOOD & FORAGE SUPPLIES		200			120	80-
		117 POSTAGE		5,000			3,000	2,000-
		170 CLEANING SUPPLIES		95			100	5
		199 DATA PROCESSING SUPPLIES		725			1,000	275
		SUBTOTAL FOR SUPPLYS&MATL		11,140			13,070	1,930
30 PROPTY&EQUIP		314 OFFICE FURITURE					2,697	2,697
		315 OFFICE EQUIPMENT		2,016			2,000	16-
		332 PURCH DATA PROCESSING EQUIPT		229			2,400	2,171
		SUBTOTAL FOR PROPTY&EQUIP		2,245			7,097	4,852
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526			3,526	
		412 RENTALS OF MISC.EQUIP		11,858			10,050	1,808-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,100			3,550	2,550-
		SUBTOTAL FOR OTHR SER&CHR		21,484			17,126	4,358-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,200	1		2,160	40-
		613 DATA PROCESSING EQUIPMENT	1	1,355	1		2,611	1,256
		615 PRINTING CONTRACTS			1		200	200
		622 TEMPORARY SERVICES	1	7,150	1		7,150	
		684 PROF SERV COMPUTER SERVICES	1	3,840				3,840-
		SUBTOTAL FOR CNTRCTL SVCS	4	14,545	4		12,121	2,424-
		SUBTOTAL FOR BUDGET CODE 1000	4	49,414	4		49,414	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	4	49,414	4		49,414	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	49,414	4		49,414	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,526	49,414	6,526	49,414	
FINANCIAL PLAN SAVINGS APPROPRIATION		49,414		49,414	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		49,674		49,674	
	856001	42C HEAT LIGHT & POWER		3,365		4,400	1,035
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		53,041		54,076	1,035
		SUBTOTAL FOR BUDGET CODE 4000		53,041		54,076	1,035
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		53,041		54,076	1,035
		TOTAL FOR RENT AND ENERGY		53,041		54,076	1,035

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,365	53,041	4,400	54,076	1,035
FINANCIAL PLAN SAVINGS APPROPRIATION		53,041		54,076	1,035

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,041	54,076	1,035
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	53,041	54,076	1,035

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,497	184,497	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,497	184,497	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,891	102,455	10,926	103,490	1,035
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,455		103,490	1,035

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,455		103,490	1,035
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		102,455		103,490	1,035
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	
OTPS					
TOTALS FOR OPERATING BUDGET		102,455		103,490	1,035
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,455		103,490	1,035
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	286,952	3	287,987	1,035
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	286,952	3	287,987	1,035
FUNDING					
CITY		286,952		287,987	1,035
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,952		287,987	1,035

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,704	3	195,704	10,000
		SUBTOTAL FOR F/T SALARIED	3	185,704	3	195,704	10,000
03 UNSALARIED		031 UNSALARIED		11,000		11,000	
		SUBTOTAL FOR UNSALARIED		11,000		11,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	197,504	3	207,504	10,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	197,504	3	207,504	10,000
		TOTAL FOR PERSONAL SERVICES	3	197,504	3	207,504	10,000

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,504	3	207,504	10,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	197,504	3	207,504	10,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,504	207,504	10,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,504	207,504	10,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,696		1,500	2,196-
		101 PRINTING SUPPLIES		800			800-
		110 FOOD & FORAGE SUPPLIES		493		72	421-
		199 DATA PROCESSING SUPPLIES		199		199	
		SUBTOTAL FOR SUPPLYS&MATL		5,188		1,771	3,417-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		845		1,845	1,000
		314 OFFICE FURITURE		300			300-
		315 OFFICE EQUIPMENT		3,500		1,500	2,000-
		332 PURCH DATA PROCESSING EQUIPT		1,100			1,100-
		337 BOOKS-OTHER		507		57	450-
		SUBTOTAL FOR PROPTY&EQUIP		6,252		3,402	2,850-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911	
		412 RENTALS OF MISC.EQUIP		4,034		2,712	1,322-
		427 DATA PROCESSING SERVICES				225	225
		431 LEASING OF MISC EQUIP		1,584		1,266	318-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		3,920	4,580-
		499 OTHER EXPENSES - GENERAL		2,449		7,297	4,848
		SUBTOTAL FOR OTHR SER&CHR		19,478		18,331	1,147-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,499	1	1,440	59-
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,463	2	1,463	
		615 PRINTING CONTRACTS	1	55			1- 55-
		622 TEMPORARY SERVICES	1	772			1- 772-
		624 CLEANING SERVICES	1	1,700			1- 1,700-
		SUBTOTAL FOR CNTRCTL SVCS	6	5,489	3	2,903	3- 2,586-
		SUBTOTAL FOR BUDGET CODE 1000	6	36,407	3	26,407	3- 10,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	6	36,407	3	26,407	3- 10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	36,407	3	26,407	3- 10,000-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	36,407	2,911	26,407	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,407		26,407	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,407		26,407	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,407		26,407	10,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		53,200		53,320	120
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		57,202		57,322	120
		SUBTOTAL FOR BUDGET CODE 4000		57,202		57,322	120
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		57,202		57,322	120
		TOTAL FOR RENT		57,202		57,322	120

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,202		57,322	120
FINANCIAL PLAN SAVINGS APPROPRIATION		57,202		57,322	120

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,202		57,322	120
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,202		57,322	120

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,504	3	207,504	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,504	3	207,504	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,504	207,504	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,504	207,504	10,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	93,609	2,911	83,729	9,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,609		83,729	9,880-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,609		83,729	9,880-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		93,609		83,729	9,880-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,504	3	207,504	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,504	3	207,504	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		93,609		83,729	9,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,609		83,729	9,880-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	291,113	3	291,233	120
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	291,113	3	291,233	120
FUNDING					
CITY		291,113		291,233	120
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,113		291,233	120

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,749	2	167,699	19,950
		SUBTOTAL FOR F/T SALARIED	2	147,749	2	167,699	19,950
03 UNSALARIED		031 UNSALARIED		32,196		32,196	
		SUBTOTAL FOR UNSALARIED		32,196		32,196	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259	
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712	
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712	
		SUBTOTAL FOR BUDGET CODE 1000	2	200,916	2	220,866	19,950
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	200,916	2	220,866	19,950
		TOTAL FOR PERSONAL SERVICES	2	200,916	2	220,866	19,950

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,916	2	220,866	19,950
FINANCIAL PLAN SAVINGS APPROPRIATION	2	200,916	2	220,866	19,950

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,916	220,866	19,950
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	200,916	220,866	19,950

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		700			1,000		300
			100 SUPPLIES + MATERIALS - GENERAL		6,000			500		5,500-
			110 FOOD & FORAGE SUPPLIES		950					950-
			170 CLEANING SUPPLIES		400					400-
			199 DATA PROCESSING SUPPLIES		813			463		350-
			SUBTOTAL FOR SUPPLYS&MATL		8,863			1,963		6,900-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
			314 OFFICE FURITURE		2,100					2,100-
			315 OFFICE EQUIPMENT		300			300		
			SUBTOTAL FOR PROPTY&EQUIP		3,400			1,300		2,100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290			2,290		
			412 RENTALS OF MISC.EQUIP		5,900			5,000		900-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,800					5,800-
			499 OTHER EXPENSES - GENERAL		1,942			1,592		350-
			SUBTOTAL FOR OTHR SER&CHR		15,932			8,882		7,050-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1		300	1	300
			615 PRINTING CONTRACTS	1	3,700				1-	3,700-
			622 TEMPORARY SERVICES	1	200	1		300		100
			624 CLEANING SERVICES	1	300	1		300		
			684 PROF SERV COMPUTER SERVICES	1	600				1-	600-
			SUBTOTAL FOR CNTRCTL SVCS	4	4,800	3		900	1-	3,900-
			SUBTOTAL FOR BUDGET CODE 1000	4	32,995	3		13,045	1-	19,950-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #5	4	32,995	3		13,045	1-	19,950-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	32,995	3		13,045	1-	19,950-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,990	32,995	3,290	13,045	19,950-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,995		13,045	19,950-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,995		13,045	19,950-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,995		13,045	19,950-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,916	2	220,866	19,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,916	2	220,866	19,950

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,916	220,866	19,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,916	220,866	19,950
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,990	32,995	3,290	13,045	19,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,995		13,045	19,950-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,995		13,045	19,950-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,995		13,045	19,950-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	200,916	2	220,866	19,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,916	2	220,866	19,950
OTPS					
TOTALS FOR OPERATING BUDGET		32,995		13,045	19,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,995		13,045	19,950-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,911	2	233,911	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,911	2	233,911	
FUNDING					
CITY		233,911		233,911	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,911		233,911	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,472	3	181,217	35,255-
		SUBTOTAL FOR F/T SALARIED	3	216,472	3	181,217	35,255-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				40,918	40,918
		SUBTOTAL FOR AMT TO SCHED				40,918	40,918
		SUBTOTAL FOR BUDGET CODE 1000	3	216,472	3	222,135	5,663
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	216,472	3	222,135	5,663
		TOTAL FOR PERSONAL SERVICES	3	216,472	3	222,135	5,663

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,472	3	222,135	5,663
FINANCIAL PLAN SAVINGS APPROPRIATION	3	216,472	3	222,135	5,663

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,472	222,135	5,663
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	216,472	222,135	5,663

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		4,985		2,175		2,810-
			110 FOOD & FORAGE SUPPLIES		176		170		6-
			117 POSTAGE		255		1,755		1,500
			SUBTOTAL FOR SUPPLYS&MATL		6,416		5,100		1,316-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		300		300		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995		
			412 RENTALS OF MISC.EQUIP		3,200		3,200		
			499 OTHER EXPENSES - GENERAL				381		381
			SUBTOTAL FOR OTHR SER&CHR		5,195		5,576		381
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,260			1-	1,260-
			622 TEMPORARY SERVICES	1	12,768			1-	12,768-
			684 PROF SERV COMPUTER SERVICES			1	800	1	800
			SUBTOTAL FOR CNTRCTL SVCS	2	14,028	1	800	1-	13,228-
			SUBTOTAL FOR BUDGET CODE 1000	2	25,939	1	11,776	1-	14,163-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #6	2	25,939	1	11,776	1-	14,163-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	25,939	1	11,776	1-	14,163-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	25,939	2,995	11,776	14,163-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,939		11,776	14,163-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,939		11,776	14,163-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,939		11,776	14,163-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			
					8,664		260
					8,664	8,924	260
					8,664	8,924	260
					8,664	8,924	260
					8,664	8,924	260

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,664		8,924	260
FINANCIAL PLAN SAVINGS APPROPRIATION		8,664		8,924	260

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,664		8,924	260
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,664		8,924	260

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,472	3	222,135	5,663
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,472	3	222,135	5,663

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,472	222,135	5,663
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,472	222,135	5,663
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	34,603	2,995	20,700	13,903-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,603		20,700	13,903-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,603		20,700	13,903-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,603		20,700	13,903-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	216,472	3	222,135	5,663
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,472	3	222,135	5,663
OTPS					
TOTALS FOR OPERATING BUDGET		34,603		20,700	13,903-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,603		20,700	13,903-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	251,075	3	242,835	8,240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,075	3	242,835	8,240-
FUNDING					
CITY		251,075		242,835	8,240-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,075		242,835	8,240-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	210,912	3	230,912	20,000
		SUBTOTAL FOR F/T SALARIED	3	210,912	3	230,912	20,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	211,712	3	231,712	20,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	211,712	3	231,712	20,000
		TOTAL FOR PERSONAL SERVICES	3	211,712	3	231,712	20,000

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,712	3	231,712	20,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	211,712	3	231,712	20,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	211,712	231,712	20,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	211,712	231,712	20,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			13,731					13,731-
		110 FOOD & FORAGE SUPPLIES			80					80-
		117 POSTAGE			200					200-
		SUBTOTAL FOR SUPPLYS&MATL			14,011					14,011-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			348					348-
		332 PURCH DATA PROCESSING EQUIPT			169					169-
		SUBTOTAL FOR PROPTY&EQUIP			517					517-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,199			2,199		
		412 RENTALS OF MISC.EQUIP			1,788					1,788-
		499 OTHER EXPENSES - GENERAL			13,500					13,500-
		SUBTOTAL FOR OTHR SER&CHR			17,487			2,199		15,288-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	1,015				1-	1,015-
		624 CLEANING SERVICES		1	1,560				1-	1,560-
		676 MAINT & OPER OF INFRASTRUCTURE		1	1,109				1-	1,109-
		SUBTOTAL FOR CNTRCTL SVCS		3	3,684				3-	3,684-
		SUBTOTAL FOR BUDGET CODE 1000		3	35,699			2,199	3-	33,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		3	35,699			2,199	3-	33,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	35,699			2,199	3-	33,500-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	35,699	2,199	2,199	33,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,699		2,199	33,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,699		2,199	33,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,699		2,199	33,500-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,712	3	231,712	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,712	3	231,712	20,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	211,712	231,712	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,712	231,712	20,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	35,699	2,199	2,199	33,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,699		2,199	33,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,699		2,199	33,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,699		2,199	33,500-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	211,712	3	231,712	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,712	3	231,712	20,000
OTPS					
TOTALS FOR OPERATING BUDGET		35,699		2,199	33,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,699		2,199	33,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,411	3	233,911	13,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,411	3	233,911	13,500-
FUNDING					
CITY		247,411		233,911	13,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,411		233,911	13,500-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,761	3	174,761	20,000
		SUBTOTAL FOR F/T SALARIED	3	154,761	3	174,761	20,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	191,143	3	211,143	20,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	191,143	3	211,143	20,000
		TOTAL FOR PERSONAL SERVICES	3	191,143	3	211,143	20,000

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,143	3	211,143	20,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	191,143	3	211,143	20,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,143	211,143	20,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	191,143	211,143	20,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,403		2,000	5,403-
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		968			968-
		117 POSTAGE		1,333		2,033	700
		170 CLEANING SUPPLIES		2,900		200	2,700-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		14,104		5,733	8,371-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,750		5,000	3,250
		315 OFFICE EQUIPMENT		2,500			2,500-
		319 SECURITY EQUIPMENT		1,896		500	1,396-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		8,346		7,700	646-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967	
		412 RENTALS OF MISC.EQUIP		5,100		1,700	3,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,800		1,800	2,000-
		SUBTOTAL FOR OTHR SER&CHR		11,867		6,467	5,400-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	600	1,400-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,068	1,068
		615 PRINTING CONTRACTS	1	900			1- 900-
		624 CLEANING SERVICES	1	6,351			1- 6,351-
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200	
		SUBTOTAL FOR CNTRCTL SVCS	4	10,451	3	2,868	1- 7,583-
		SUBTOTAL FOR BUDGET CODE 1000	4	44,768	3	22,768	1- 22,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	4	44,768	3	22,768	1- 22,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	44,768	3	22,768	1- 22,000-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	44,768	2,967	22,768	22,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,768		22,768	22,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,768		22,768	22,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,768		22,768	22,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,631		63,907	276
	856001	42C HEAT LIGHT & POWER		7,016		7,299	283
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		70,649		71,208	559
		SUBTOTAL FOR BUDGET CODE 4000		70,649		71,208	559
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		70,649		71,208	559
		TOTAL FOR RENT AND ENERGY		70,649		71,208	559

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,016	70,649	7,299	71,208	559
FINANCIAL PLAN SAVINGS APPROPRIATION		70,649		71,208	559

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,649		71,208	559
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		70,649		71,208	559

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,143	3	211,143	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,143	3	211,143	20,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,143	211,143	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	191,143	211,143	20,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,983	115,417	10,266	93,976	21,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,417		93,976	21,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		115,417		93,976	21,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		115,417		93,976	21,441-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	191,143	3	211,143	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,143	3	211,143	20,000
OTPS					
TOTALS FOR OPERATING BUDGET		115,417		93,976	21,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,417		93,976	21,441-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	306,560	3	305,119	1,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	306,560	3	305,119	1,441-
FUNDING					
CITY		306,560		305,119	1,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		306,560		305,119	1,441-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	187,185	2	199,685	12,500
		SUBTOTAL FOR F/T SALARIED	2	187,185	2	199,685	12,500
		SUBTOTAL FOR BUDGET CODE 1000	2	187,185	2	199,685	12,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	187,185	2	199,685	12,500
		TOTAL FOR PERSONAL SERVICES	2	187,185	2	199,685	12,500

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,185	2	199,685	12,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,185	2	199,685	12,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,185	199,685	12,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,185	199,685	12,500

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,300		5,800	4,500
		110 FOOD & FORAGE SUPPLIES		100		100	
		169 MAINTENANCE SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		500		2,000	1,500
		SUBTOTAL FOR SUPPLYS&MATL		2,100		8,100	6,000
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		2,500			2,500-
		319 SECURITY EQUIPMENT		1,900		400	1,500-
		332 PURCH DATA PROCESSING EQUIPT		500		2,000	1,500
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		2,500	2,500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		4,000		2,500	1,500-
		417 ADVERTISING		800			800-
		431 LEASING OF MISC EQUIP		5,912		2,712	3,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,300		800	2,500-
		SUBTOTAL FOR OTHR SER&CHR		17,375		9,375	8,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE			1	400	400
		613 DATA PROCESSING EQUIPMENT	1	500	1	1,000	500
		622 TEMPORARY SERVICES	1	5,650	1	3,000	2,650-
		624 CLEANING SERVICES	1	4,350	1	1,600	2,750-
		684 PROF SERV COMPUTER SERVICES	1	10,251	1	6,751	3,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	22,251	6	14,251	8,000-
		SUBTOTAL FOR BUDGET CODE 1000	5	46,726	6	34,226	12,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	5	46,726	6	34,226	12,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	46,726	6	34,226	12,500-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	46,726	2,863	34,226	12,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,726		34,226	12,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,726		34,226	12,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,726		34,226	12,500-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,270		9,270	
		414 RENTALS - LAND BLDGS & STRUCTS		88,444		90,795	2,351
	856001	42C HEAT LIGHT & POWER		5,154		5,712	558
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		102,870		105,779	2,909
		SUBTOTAL FOR BUDGET CODE 4000		102,870		105,779	2,909
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		102,870		105,779	2,909
		TOTAL FOR RENT AND ENERGY		102,870		105,779	2,909

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,154	102,870	5,712	105,779	2,909
FINANCIAL PLAN SAVINGS APPROPRIATION		102,870		105,779	2,909

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	102,870	105,779	2,909
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	102,870	105,779	2,909

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,185	2	199,685	12,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,185	2	199,685	12,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,185	199,685	12,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,185	199,685	12,500
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,017	149,596	8,575	140,005	9,591-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,596		140,005	9,591-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		149,596		140,005	9,591-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		149,596		140,005	9,591-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	187,185	2	199,685	12,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,185	2	199,685	12,500
OTPS					
TOTALS FOR OPERATING BUDGET		149,596		140,005	9,591-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,596		140,005	9,591-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	336,781	2	339,690	2,909
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	336,781	2	339,690	2,909
FUNDING					
CITY		336,781		339,690	2,909
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		336,781		339,690	2,909

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,067	2	192,067	
		SUBTOTAL FOR F/T SALARIED	2	192,067	2	192,067	
03 UNSALARIED		031 UNSALARIED		20,916		34,015	13,099
		SUBTOTAL FOR UNSALARIED		20,916		34,015	13,099
		SUBTOTAL FOR BUDGET CODE 1000	2	212,983	2	226,082	13,099
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	212,983	2	226,082	13,099
		TOTAL FOR PERSONAL SERVICES	2	212,983	2	226,082	13,099

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,983	2	226,082	13,099
FINANCIAL PLAN SAVINGS APPROPRIATION	2	212,983	2	226,082	13,099

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,983	226,082	13,099
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	212,983	226,082	13,099

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
			110 FOOD & FORAGE SUPPLIES		40					40-
			170 CLEANING SUPPLIES		200					200-
	SUBTOTAL FOR SUPPLYS&MATL				2,640			400		2,240-
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		2,326					2,326-
			413 RENTAL-DATA PROCESSING EQUIP		397			1,377		980
			451 NON OVERNIGHT TRVL EXP-GENERAL		675					675-
			499 OTHER EXPENSES - GENERAL		194					194-
	SUBTOTAL FOR OTHR SER&CHR				6,136			3,921		2,215-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1		290		110-
			622 TEMPORARY SERVICES	1	13,547	1		448		13,099-
			624 CLEANING SERVICES	1	2,210	1		2,080		130-
			684 PROF SERV COMPUTER SERVICES	1	305				1-	305-
	SUBTOTAL FOR CNRCTL SVCS				4	16,462	3	2,818	1-	13,644-
	SUBTOTAL FOR BUDGET CODE 1000				4	25,928	3	7,829	1-	18,099-
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10				4	25,928	3	7,829	1-		18,099-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	25,928	3	7,829	1-		18,099-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	25,928	2,944	7,829	18,099-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,928		7,829	18,099-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,928		7,829	18,099-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,928		7,829	18,099-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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			4,000			4,000		
		400 CONTRACTUAL SERVICES-GENERAL			82,518			83,732		1,214
		414 RENTALS - LAND BLDGS & STRUCTS			1,975			1,710		265-
		856001 42C HEAT LIGHT & POWER			88,493			89,442		949
		SUBTOTAL FOR OTHR SER&CHR			88,493			89,442		949
		SUBTOTAL FOR BUDGET CODE 4000			88,493			89,442		949
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			88,493			89,442		949
		TOTAL FOR RENT AND ENERGY			88,493			89,442		949

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,975	88,493	1,710	89,442	949
FINANCIAL PLAN SAVINGS APPROPRIATION		88,493		89,442	949

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,493		89,442	949
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		88,493		89,442	949

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,983	2	226,082	13,099
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,983	2	226,082	13,099

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,983	226,082	13,099
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,983	226,082	13,099
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,919	114,421	4,654	97,271	17,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,421		97,271	17,150-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,421		97,271	17,150-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,421		97,271	17,150-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	212,983	2	226,082	13,099
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,983	2	226,082	13,099
OTPS					
TOTALS FOR OPERATING BUDGET		114,421		97,271	17,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,421		97,271	17,150-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	327,404	2	323,353	4,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	327,404	2	323,353	4,051-
FUNDING					
CITY		327,404		323,353	4,051-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		327,404		323,353	4,051-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,130	1	158,130	
		SUBTOTAL FOR F/T SALARIED	1	158,130	1	158,130	
03 UNSALARIED		031 UNSALARIED		43,275		42,100	1,175-
		SUBTOTAL FOR UNSALARIED		43,275		42,100	1,175-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		1,300	
		SUBTOTAL FOR ADD GRS PAY		1,300		1,300	
		SUBTOTAL FOR BUDGET CODE 1000	1	202,705	1	201,530	1,175-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	202,705	1	201,530	1,175-
		TOTAL FOR PERSONAL SERVICES	1	202,705	1	201,530	1,175-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	202,705	1	201,530	1,175-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	202,705	1	201,530	1,175-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,705	201,530	1,175-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	202,705	201,530	1,175-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800		2,000	800-
		101 PRINTING SUPPLIES		100		100	
		170 CLEANING SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		3,600		2,800	800-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		200		200	
		314 OFFICE FURITURE		1,800			1,800-
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		1,000		300	700-
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		4,700		2,200	2,500-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,200		1,000	200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499 OTHER EXPENSES - GENERAL		286		8,281	7,995
		SUBTOTAL FOR OTHR SER&CHR		4,786		12,581	7,795
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	5,200	2	5,000	200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,800	1	2,000	200
		615 PRINTING CONTRACTS	1	2,200	1	500	1,700-
		624 CLEANING SERVICES	3	5,500	3	6,000	500
		676 MAINT & OPER OF INFRASTRUCTURE	1	7,120			1-
		684 PROF SERV COMPUTER SERVICES	1	1,300	1	1,300	7,120-
		SUBTOTAL FOR CNTRCTL SVCS	9	23,120	8	14,800	1-
		SUBTOTAL FOR BUDGET CODE 1000	9	36,206	8	32,381	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	9	36,206	8	32,381	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	36,206	8	32,381	1-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	36,206	1,800	32,381	3,825-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,206		32,381	3,825-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,206		32,381	3,825-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,206		32,381	3,825-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,081		60,081	
	856001	42C HEAT LIGHT & POWER		3,631		3,468	163-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		63,714		63,551	163-
		SUBTOTAL FOR BUDGET CODE 4000		63,714		63,551	163-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		63,714		63,551	163-
		TOTAL FOR RENT AND ENERGY		63,714		63,551	163-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,631	63,714	3,468	63,551	163-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,714		63,551	163-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	63,714	63,551	163-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	63,714	63,551	163-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	202,705	1	201,530	1,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	202,705	1	201,530	1,175-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,705	201,530	1,175-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	202,705	201,530	1,175-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,431	99,920	5,268	95,932	3,988-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,920		95,932	3,988-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,920		95,932	3,988-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,920		95,932	3,988-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	202,705	1	201,530	1,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	202,705	1	201,530	1,175-
OTPS					
TOTALS FOR OPERATING BUDGET		99,920		95,932	3,988-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,920		95,932	3,988-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	302,625	1	297,462	5,163-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	302,625	1	297,462	5,163-
FUNDING					
CITY		302,625		297,462	5,163-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,625		297,462	5,163-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,481	2	177,663	28,182
		SUBTOTAL FOR F/T SALARIED	2	149,481	2	177,663	28,182
02 OTH SALARIED		021 PART-TIME POSITIONS				14,092	14,092
		SUBTOTAL FOR OTH SALARIED				14,092	14,092
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		42,800			42,800-
		SUBTOTAL FOR AMT TO SCHED		42,800			42,800-
		SUBTOTAL FOR BUDGET CODE 1000	2	192,281	2	191,755	526-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	192,281	2	191,755	526-
		TOTAL FOR PERSONAL SERVICES	2	192,281	2	191,755	526-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	192,281	2	191,755	526-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	192,281	2	191,755	526-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	192,281	191,755	526-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	192,281	191,755	526-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,545		5,569	2,024
		101 PRINTING SUPPLIES		500			500-
		117 POSTAGE				500	500
		170 CLEANING SUPPLIES		495			495-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,540		6,069	529
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000			5,000-
		315 OFFICE EQUIPMENT		10,000			10,000-
		319 SECURITY EQUIPMENT		300			300-
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER				570	570
		SUBTOTAL FOR PROPTY&EQUIP		17,300		570	16,730-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		480		2,444	1,964
		412 RENTALS OF MISC.EQUIP		2,450		2,348	102-
		417 ADVERTISING		1,800			1,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		650			650-
		499 OTHER EXPENSES - GENERAL		1,400			1,400-
		SUBTOTAL FOR OTHR SER&CHR		6,780		4,792	1,988-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,370	1	1,300	3,070-
		615 PRINTING CONTRACTS	1	500			500-
		622 TEMPORARY SERVICES	1	5,600	1	26,000	20,400
		624 CLEANING SERVICES	1	2,540	1	1,950	590-
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,000	1	275	4,725-
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,200	200
		SUBTOTAL FOR CNTRCTL SVCS	6	19,010	5	30,725	11,715
		SUBTOTAL FOR BUDGET CODE 1000	6	48,630	5	42,156	6,474-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	6	48,630	5	42,156	6,474-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	48,630	5	42,156	6,474-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	48,630	2,444	42,156	6,474-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,630		42,156	6,474-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,630		42,156	6,474-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,630		42,156	6,474-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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		71,400		71,526	126
	856001	42C HEAT LIGHT & POWER		7,018		6,674	344-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		78,420		78,202	218-
		SUBTOTAL FOR BUDGET CODE 4000		78,420		78,202	218-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		78,420		78,202	218-
		TOTAL FOR RENT AND ENERGY		78,420		78,202	218-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,018	78,420	6,674	78,202	218-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,420		78,202	218-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,420		78,202	218-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		78,420		78,202	218-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	192,281	2	191,755	526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,281	2	191,755	526-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	192,281	191,755	526-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,281	191,755	526-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,498	127,050	9,118	120,358	6,692-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,050		120,358	6,692-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		127,050		120,358	6,692-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		127,050		120,358	6,692-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	192,281	2	191,755	526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,281	2	191,755	526-
OTPS					
TOTALS FOR OPERATING BUDGET		127,050		120,358	6,692-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,050		120,358	6,692-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	319,331	2	312,113	7,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	319,331	2	312,113	7,218-
FUNDING					
CITY		319,331		312,113	7,218-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,331		312,113	7,218-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,827	2	188,727	15,900
SUBTOTAL FOR F/T SALARIED			2	172,827	2	188,727	15,900
03 UNSALARIED		031 UNSALARIED		24,493		24,493	
SUBTOTAL FOR UNSALARIED				24,493		24,493	
SUBTOTAL FOR BUDGET CODE 1000			2	197,320	2	213,220	15,900
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	197,320	2	213,220	15,900
TOTAL FOR PERSONAL SERVICES			2	197,320	2	213,220	15,900

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,320	2	213,220	15,900
FINANCIAL PLAN SAVINGS APPROPRIATION	2	197,320	2	213,220	15,900

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,320	213,220	15,900
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,320	213,220	15,900

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600	
		100 SUPPLIES + MATERIALS - GENERAL		3,100		2,000	1,100-
		101 PRINTING SUPPLIES		300		300	
		110 FOOD & FORAGE SUPPLIES		300		300	
		117 POSTAGE		500		2,000	1,500
		170 CLEANING SUPPLIES		1,800		300	1,500-
		199 DATA PROCESSING SUPPLIES		600			600-
SUBTOTAL FOR SUPPLY&MATL				7,200		5,500	1,700-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,000		500	2,500-
		315 OFFICE EQUIPMENT		1,500		500	1,000-
		319 SECURITY EQUIPMENT		506		156	350-
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		337 BOOKS-OTHER		400			400-
SUBTOTAL FOR PROPTY&EQUIP				6,406		2,156	4,250-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		2,500		5,000	2,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		300	5,700-
		499 OTHER EXPENSES - GENERAL		4,200			4,200-
SUBTOTAL FOR OTHR SER&CHR				16,947		9,547	7,400-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		608 MAINT & REP GENERAL	1	200	1	200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,400			1-
		615 PRINTING CONTRACTS	1	400			1-
		622 TEMPORARY SERVICES	1	800	1	300	500-
		624 CLEANING SERVICES	1	2,838	1	2,588	250-
SUBTOTAL FOR CNTRCTL SVCS			6	6,038	4	3,488	2-
SUBTOTAL FOR BUDGET CODE 1000			6	36,591	4	20,691	2-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			6	36,591	4	20,691	2-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	36,591	4	20,691	2-	15,900-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	36,591	4,347	20,691	15,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,591		20,691	15,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,591		20,691	15,900-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,591		20,691	15,900-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,904		57,358	454
	856001	42C HEAT LIGHT & POWER		4,455		4,797	342
		SUBTOTAL FOR OTHR SER&CHR		61,359		62,155	796
		SUBTOTAL FOR BUDGET CODE 4000		61,359		62,155	796
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		61,359		62,155	796
		TOTAL FOR RENT		61,359		62,155	796

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,455	61,359	4,797	62,155	796
FINANCIAL PLAN SAVINGS APPROPRIATION		61,359		62,155	796

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,359		62,155	796
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		61,359		62,155	796

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,320	2	213,220	15,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,320	2	213,220	15,900

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,320	213,220	15,900
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,320	213,220	15,900
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,802	97,950	9,144	82,846	15,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,950		82,846	15,104-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		97,950		82,846	15,104-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		97,950		82,846	15,104-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	197,320	2	213,220	15,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,320	2	213,220	15,900
OTPS					
TOTALS FOR OPERATING BUDGET		97,950		82,846	15,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,950		82,846	15,104-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	295,270	2	296,066	796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	295,270	2	296,066	796
FUNDING					
CITY		295,270		296,066	796
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,270		296,066	796

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,875	3	158,875	11,000
		SUBTOTAL FOR F/T SALARIED	3	147,875	3	158,875	11,000
03 UNSALARIED		031 UNSALARIED		30,414		30,414	
		SUBTOTAL FOR UNSALARIED		30,414		30,414	
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		40,000	
		SUBTOTAL FOR ADD GRS PAY		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 1000	3	218,289	3	229,289	11,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	218,289	3	229,289	11,000
		TOTAL FOR PERSONAL SERVICES	3	218,289	3	229,289	11,000

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,289	3	229,289	11,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	218,289	3	229,289	11,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,289	229,289	11,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	218,289	229,289	11,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,380			400		3,980-
		110 FOOD & FORAGE SUPPLIES			110			100		10-
		170 CLEANING SUPPLIES			200			100		100-
		199 DATA PROCESSING SUPPLIES			100					100-
		SUBTOTAL FOR SUPPLYS&MATL			4,790			600		4,190-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						1,622		1,622
		412 RENTALS OF MISC.EQUIP			4,450			2,000		2,450-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,622					1,622-
		499 OTHER EXPENSES - GENERAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			11,072			3,622		7,450-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1	2,000		1	400		1,600-
		622 TEMPORARY SERVICES		1	1,000				1-	1,000-
		624 CLEANING SERVICES		1	1,760				1-	1,760-
		SUBTOTAL FOR CNTRCTL SVCS		3	4,760		1	400	2-	4,360-
		SUBTOTAL FOR BUDGET CODE 1000		3	20,622		1	4,622	2-	16,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		3	20,622		1	4,622	2-	16,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	20,622		1	4,622	2-	16,000-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,622	1,622	4,622	16,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,622		4,622	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,622		4,622	16,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,622		4,622	16,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		73,349		73,446	97
	856001	42C HEAT LIGHT & POWER		5,930		7,385	1,455
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		79,281		80,833	1,552
		SUBTOTAL FOR BUDGET CODE 4000		79,281		80,833	1,552
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		79,281		80,833	1,552
		TOTAL FOR RENT AND ENERGY		79,281		80,833	1,552

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,930	79,281	7,385	80,833	1,552
FINANCIAL PLAN SAVINGS APPROPRIATION		79,281		80,833	1,552

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	79,281	80,833	1,552
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	79,281	80,833	1,552

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,289	3	229,289	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,289	3	229,289	11,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,289	229,289	11,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,289	229,289	11,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,930	99,903	9,007	85,455	14,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,903		85,455	14,448-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,903		85,455	14,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,903		85,455	14,448-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,289	3	229,289	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,289	3	229,289	11,000
OTPS					
TOTALS FOR OPERATING BUDGET		99,903		85,455	14,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,903		85,455	14,448-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	318,192	3	314,744	3,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	318,192	3	314,744	3,448-
FUNDING					
CITY		318,192		314,744	3,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		318,192		314,744	3,448-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	177,159	3		177,159
		SUBTOTAL FOR F/T SALARIED	3	177,159	3		177,159
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566			10,566
		SUBTOTAL FOR AMT TO SCHED		10,566			10,566
		SUBTOTAL FOR BUDGET CODE 1000	3	187,725	3		187,725
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	187,725	3		187,725
		TOTAL FOR PERSONAL SERVICES	3	187,725	3		187,725

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,725	3	187,725	
FINANCIAL PLAN SAVINGS APPROPRIATION	3	187,725	3	187,725	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,725	187,725	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	187,725	187,725	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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		13,944		15,000	1,056
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		29,444		30,500	1,056
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		676			676-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		6,176		5,500	676-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING		500		500	
		SUBTOTAL FOR OTHR SER&CHR		8,186		8,186	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000	1 2,000
		615 PRINTING CONTRACTS	1	2,380			1- 2,380-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,380	1	2,000	380-
		SUBTOTAL FOR BUDGET CODE 1000	1	46,186	1	46,186	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	1	46,186	1	46,186	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	46,186	1	46,186	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,186	46,186	

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,725	3	187,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,725	3	187,725	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,725	187,725	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,725	187,725	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,186		46,186	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		46,186		46,186	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	187,725	3	187,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,725	3	187,725	
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	233,911	3	233,911	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,911	3	233,911	
FUNDING					
CITY		233,911		233,911	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,911		233,911	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,089	3		207,089
		SUBTOTAL FOR F/T SALARIED	3	207,089	3		207,089
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
		SUBTOTAL FOR BUDGET CODE 1000	3	207,889	3		207,889
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	207,889	3		207,889
		TOTAL FOR PERSONAL SERVICES	3	207,889	3		207,889

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,889	207,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	207,889	207,889	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		10,000			10,000
		199 DATA PROCESSING SUPPLIES		1,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		13,780			13,780
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000			5,000
		SUBTOTAL FOR PROPTY&EQUIP		5,000			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

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,000			36,000
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		36,003			36,003
		SUBTOTAL FOR BUDGET CODE 4000		36,003			36,003
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		36,003			36,003
		TOTAL FOR RENT		36,003			36,003

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,003		36,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,003		36,003	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,003	36,003	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,003	36,003	

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,889	207,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	207,889	207,889	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	62,025	3,022	62,025	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,025		62,025	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,025		62,025	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		62,025		62,025	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	
OTPS					
TOTALS FOR OPERATING BUDGET		62,025		62,025	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,025		62,025	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,914	3	269,914	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,914	3	269,914	
FUNDING					
CITY		269,914		269,914	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,914		269,914	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	213,624	4	220,124	6,500
		SUBTOTAL FOR F/T SALARIED	4	213,624	4	220,124	6,500
		SUBTOTAL FOR BUDGET CODE 1000	4	213,624	4	220,124	6,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	213,624	4	220,124	6,500
		TOTAL FOR PERSONAL SERVICES	4	213,624	4	220,124	6,500

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	213,624	4	220,124	6,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	213,624	4	220,124	6,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,624	220,124	6,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,624	220,124	6,500

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					400	400	
		100 SUPPLIES + MATERIALS - GENERAL		1,430			500	930-	
		101 PRINTING SUPPLIES					200	200	
		110 FOOD & FORAGE SUPPLIES		150			200	50	
		117 POSTAGE		500			500		
		199 DATA PROCESSING SUPPLIES		700				700-	
SUBTOTAL FOR SUPPLYS&MATL				2,780		1,800		980-	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		3,683			420	3,263-	
		332 PURCH DATA PROCESSING EQUIPT		2,400				2,400-	
SUBTOTAL FOR PROPTY&EQUIP				6,083		420		5,663-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658			
		412 RENTALS OF MISC.EQUIP		661				661-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		250				250-	
SUBTOTAL FOR OTHR SER&CHR				3,569		2,658		911-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,465	1	1,800		335	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,691	1	4,810		2,119	
		624 CLEANING SERVICES	1	1,699	1	2,299		600	
		684 PROF SERV COMPUTER SERVICES	1	2,000			1-	2,000-	
SUBTOTAL FOR CNTRCTL SVCS				4	7,855	3	8,909	1-	1,054
SUBTOTAL FOR BUDGET CODE 1000				4	20,287	3	13,787	1-	6,500-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				4	20,287	3	13,787	1-	6,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	20,287	3	13,787	1-	6,500-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	20,287	3,058	13,787	6,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,287		13,787	6,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,287		13,787	6,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,287		13,787	6,500-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		81,862		77,226	4,636-
	856001	42C HEAT LIGHT & POWER		4,114		4,260	146
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		85,978		81,488	4,490-
		SUBTOTAL FOR BUDGET CODE 4000		85,978		81,488	4,490-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		85,978		81,488	4,490-
		TOTAL FOR RENT AND ENERGY		85,978		81,488	4,490-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,114	85,978	4,260	81,488	4,490-
FINANCIAL PLAN SAVINGS APPROPRIATION		85,978		81,488	4,490-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	85,978	81,488	4,490-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	85,978	81,488	4,490-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	213,624	4	220,124	6,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	213,624	4	220,124	6,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,624	220,124	6,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 213,624 220,124 6,500

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,772	106,265	7,318	95,275	10,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,265		95,275	10,990-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		106,265		95,275	10,990-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,265		95,275	10,990-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	213,624	4	220,124	6,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	213,624	4	220,124	6,500
OTPS					
TOTALS FOR OPERATING BUDGET		106,265		95,275	10,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,265		95,275	10,990-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	319,889	4	315,399	4,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	319,889	4	315,399	4,490-
FUNDING					
CITY		319,889		315,399	4,490-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,889		315,399	4,490-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	217,827	2	218,221	394
		SUBTOTAL FOR F/T SALARIED	2	217,827	2	218,221	394
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		1,300	500
		SUBTOTAL FOR ADD GRS PAY		800		1,300	500
		SUBTOTAL FOR BUDGET CODE 1000	2	218,627	2	219,521	894
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	218,627	2	219,521	894
		TOTAL FOR PERSONAL SERVICES	2	218,627	2	219,521	894

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,627	2	219,521	894
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,627	2	219,521	894

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,627	219,521	894
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,627	219,521	894

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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		2,184		3,494	1,310
		101 PRINTING SUPPLIES		834		34	800-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				170	170
		110 FOOD & FORAGE SUPPLIES		20			20-
		170 CLEANING SUPPLIES				800	800
		199 DATA PROCESSING SUPPLIES		1,620		1,000	620-
		SUBTOTAL FOR SUPPLYS&MATL		4,658		5,498	840
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,301			2,301-
		SUBTOTAL FOR PROPTY&EQUIP		2,301			2,301-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		549		1,800	1,251
		431 LEASING OF MISC EQUIP				300	300
		451 NON OVERNIGHT TRVL EXP-GENERAL				100	100
		SUBTOTAL FOR OTHR SER&CHR		4,455		6,106	1,651
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,020	1	1,000	20-
		608 MAINT & REP GENERAL			1	50	50
		613 DATA PROCESSING EQUIPMENT			1	116	116
		624 CLEANING SERVICES	1	2,850	1	1,620	1,230-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,870	4	2,786	1,084-
		SUBTOTAL FOR BUDGET CODE 1000	2	15,284	4	14,390	894-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	15,284	4	14,390	894-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	15,284	4	14,390	894-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	15,284	3,906	14,390	894-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,284		14,390	894-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,284		14,390	894-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,284		14,390	894-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2		2	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2		2	

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,627	2	219,521	894
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,627	2	219,521	894

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,627	219,521	894
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,627	219,521	894
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	15,286	3,906	14,392	894-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,286		14,392	894-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,286		14,392	894-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,286		14,392	894-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,627	2	219,521	894
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,627	2	219,521	894
OTPS					
TOTALS FOR OPERATING BUDGET		15,286		14,392	894-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,286		14,392	894-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,913	2	233,913	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,913	2	233,913	
FUNDING					
CITY		233,913		233,913	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,913		233,913	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,612	3	202,222	8,610
		SUBTOTAL FOR F/T SALARIED	3	193,612	3	202,222	8,610
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,877		16,877	
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877	
		SUBTOTAL FOR BUDGET CODE 1000	3	212,089	3	220,699	8,610
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	212,089	3	220,699	8,610
		TOTAL FOR PERSONAL SERVICES	3	212,089	3	220,699	8,610

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	212,089	3	220,699	8,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,089	3	220,699	8,610

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,089	220,699	8,610
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,089	220,699	8,610

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,395		1,595	200
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		1,650		1,150	500-
		117 POSTAGE				200	200
		199 DATA PROCESSING SUPPLIES				450	450
		SUBTOTAL FOR SUPPLYS&MATL		3,245		3,595	350
30 PROPTY&EQUIP		314 OFFICE FURITURE				140	140
		315 OFFICE EQUIPMENT		300		250	50-
		332 PURCH DATA PROCESSING EQUIPT		94		294	200
		337 BOOKS-OTHER		300		100	200-
		SUBTOTAL FOR PROPTY&EQUIP		694		784	90
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		2,000		1,500	500-
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		3,470		3,470	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			1,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350			350-
		SUBTOTAL FOR OTHR SER&CHR		10,183		8,133	2,050-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	7,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,000			1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
		SUBTOTAL FOR BUDGET CODE 1000	1	21,822		13,212	1-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	1	21,822		13,212	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	21,822		13,212	1-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	21,822	3,013	13,212	8,610-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,822		13,212	8,610-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,822		13,212	8,610-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,822		13,212	8,610-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,472		60,993	521
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		60,474		60,995	521
		SUBTOTAL FOR BUDGET CODE 4000		60,474		60,995	521
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		60,474		60,995	521
		TOTAL FOR RENT		60,474		60,995	521

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,474		60,995	521
FINANCIAL PLAN SAVINGS APPROPRIATION		60,474		60,995	521

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,474		60,995	521
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,474		60,995	521

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	212,089	3	220,699	8,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,089	3	220,699	8,610

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,089	220,699	8,610
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,089	220,699	8,610
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	82,296	3,013	74,207	8,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,296		74,207	8,089-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,296		74,207	8,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,296		74,207	8,089-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	212,089	3	220,699	8,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,089	3	220,699	8,610
OTPS					
TOTALS FOR OPERATING BUDGET		82,296		74,207	8,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,296		74,207	8,089-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	294,385	3	294,906	521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	294,385	3	294,906	521
FUNDING					
CITY		294,385		294,906	521
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		294,385		294,906	521

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,706	1	99,706			
SUBTOTAL FOR F/T SALARIED			1	99,706	1	99,706			
03 UNSALARIED		031 UNSALARIED		85,294		85,294			
SUBTOTAL FOR UNSALARIED				85,294		85,294			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,000		10,000			
		053 AMOUNT TO BE SCHEDULED-PS		8,485		8,485			
SUBTOTAL FOR AMT TO SCHED				18,485		18,485			
SUBTOTAL FOR BUDGET CODE 1000			1	203,485	1	203,485			
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.									
03 UNSALARIED		031 UNSALARIED		2,121		2,121			
SUBTOTAL FOR UNSALARIED				2,121		2,121			
SUBTOTAL FOR BUDGET CODE 6666				2,121		2,121			
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	205,606	1	205,606			
TOTAL FOR PERSONAL SERVICES			1	205,606	1	205,606			

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	205,606	1	205,606	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	205,606	1	205,606	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,606	205,606	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	205,606	205,606	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		134			134-
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		1,300		1,800	500
		117 POSTAGE		500		750	250
		199 DATA PROCESSING SUPPLIES		500		400	100-
SUBTOTAL FOR SUPPLYS&MATL				4,434		4,950	516
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		516		400	116-
		332 PURCH DATA PROCESSING EQUIPT		350		350	
		337 BOOKS-OTHER		250		250	
SUBTOTAL FOR PROPTY&EQUIP				1,116		1,000	116-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,600		3,600	
		412 RENTALS OF MISC.EQUIP		3,276		3,264	12-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL		3,000		2,612	388-
SUBTOTAL FOR OTHR SER&CHR				10,376		9,976	400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,500	1	2,500	
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		624 CLEANING SERVICES	1	1,500	1	1,500	
SUBTOTAL FOR CNTRCTL SVCS				3	14,000	3	14,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
SUBTOTAL FOR FXD MIS CHGS					500		500
SUBTOTAL FOR BUDGET CODE 1000				3	30,426	3	30,426
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				3	30,426	3	30,426
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	30,426	3	30,426

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134	30,426		30,426	
FINANCIAL PLAN SAVINGS APPROPRIATION		30,426		30,426	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,426		30,426	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,426		30,426	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS		45,000	45,000		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		45,002	45,002		
				SUBTOTAL FOR BUDGET CODE 4000		45,002	45,002		
				TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002	45,002		
				TOTAL FOR RENT		45,002	45,002		

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,002	45,002	

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	205,606	1	205,606	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	205,606	1	205,606	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,606	205,606	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	205,606	205,606	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,134	75,428	45,000	75,428	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,428		75,428	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,428		75,428	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		75,428		75,428	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	205,606	1	205,606	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	205,606	1	205,606	
OTPS					
TOTALS FOR OPERATING BUDGET		75,428		75,428	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,428		75,428	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	281,034	1	281,034	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	281,034	1	281,034	
FUNDING					
CITY		281,034		281,034	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		281,034		281,034	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,515	3	192,715			1,200
		SUBTOTAL FOR F/T SALARIED	3	191,515	3	192,715			1,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,133		29,883			2,750
		SUBTOTAL FOR AMT TO SCHED		27,133		29,883			2,750
		SUBTOTAL FOR BUDGET CODE 1000	3	219,448	3	223,398			3,950
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	219,448	3	223,398			3,950
		TOTAL FOR PERSONAL SERVICES	3	219,448	3	223,398			3,950

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,448	3	223,398	3,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,448	3	223,398	3,950

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,448	223,398	3,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,448	223,398	3,950

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,900		1,400	500-
		117 POSTAGE		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		2,000		1,500	500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		100		100	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		402 TELEPHONE & OTHER COMMUNICATNS		2,350		1,850	500-
		412 RENTALS OF MISC.EQUIP		1,650		1,650	
		451 NON OVERNIGHT TRVL EXP-GENERAL		612		612	
		SUBTOTAL FOR OTHR SER&CHR		6,513		6,013	500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,950			1- 1,950-
		615 PRINTING CONTRACTS	1	1,000			1- 1,000-
		624 CLEANING SERVICES	1	2,400	1	2,400	
		SUBTOTAL FOR CNTRCTL SVCS	3	5,350	1	2,400	2- 2,950-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	3	14,463	1	10,513	2- 3,950-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	14,463	1	10,513	2- 3,950-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	14,463	1	10,513	2- 3,950-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	14,463	1,901	10,513	3,950-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,463		10,513	3,950-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,463		10,513	3,950-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,463		10,513	3,950-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		103,188		107,098	3,910
	856001	42C HEAT LIGHT & POWER		5,029		5,101	72
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		108,219		112,201	3,982
		SUBTOTAL FOR BUDGET CODE 4000		108,219		112,201	3,982
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		108,219		112,201	3,982
		TOTAL FOR RENT AND ENERGY		108,219		112,201	3,982

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,029	108,219	5,101	112,201	3,982
FINANCIAL PLAN SAVINGS APPROPRIATION		108,219		112,201	3,982

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	108,219	112,201	3,982
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	108,219	112,201	3,982

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,448	3	223,398	3,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,448	3	223,398	3,950

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,448	223,398	3,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,448	223,398	3,950
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,930	122,682	7,002	122,714	32
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,682		122,714	32

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,682		122,714	32
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		122,682		122,714	32
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	219,448	3	223,398	3,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,448	3	223,398	3,950
OTPS					
TOTALS FOR OPERATING BUDGET		122,682		122,714	32
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,682		122,714	32
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	342,130	3	346,112	3,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	342,130	3	346,112	3,982
FUNDING					
CITY		342,130		346,112	3,982
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,130		346,112	3,982

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,490,196	35	3,923,693	8		1,433,497
SUBTOTAL FOR F/T SALARIED			27	2,490,196	35	3,923,693	8		1,433,497
03 UNSALARIED		031 UNSALARIED		194		194			
SUBTOTAL FOR UNSALARIED				194		194			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,882		1,882			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				33,236		33,236			
SUBTOTAL FOR BUDGET CODE 0101			27	2,523,626	35	3,957,123	8		1,433,497
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,145,896	47	2,962,697			183,199-
SUBTOTAL FOR F/T SALARIED			47	3,145,896	47	2,962,697			183,199-
03 UNSALARIED		031 UNSALARIED		853		853			
SUBTOTAL FOR UNSALARIED				853		853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741			
		042 LONGEVITY DIFFERENTIAL		125,157		125,157			
		047 OVERTIME		12,249		12,249			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				142,147		142,147			
SUBTOTAL FOR BUDGET CODE 0201			47	3,288,896	47	3,105,697			183,199-
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,770,116	43	2,624,708			145,408-
SUBTOTAL FOR F/T SALARIED			43	2,770,116	43	2,624,708			145,408-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964			
SUBTOTAL FOR OTH SALARIED				1,964		1,964			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		632		632		
		SUBTOTAL FOR UNSALARIED		632		632		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,018		35,018		
		047 OVERTIME		3,896		3,896		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		40,914		40,914		
		SUBTOTAL FOR BUDGET CODE 0301	43	2,813,626	43	2,668,218		145,408-
		TOTAL FOR OFFICE OF THE DIRECTOR	117	8,626,148	125	9,731,038	8	1,104,890
		TOTAL FOR EXECUTIVE MANAGEMENT	117	8,626,148	125	9,731,038	8	1,104,890

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	8,626,148	125	9,731,038	1,104,890
FINANCIAL PLAN SAVINGS	5	823,121			823,121-
APPROPRIATION	122	9,449,269	125	9,731,038	281,769

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,449,269	9,731,038	281,769
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,449,269	9,731,038	281,769

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS		645		645			
SUBTOTAL FOR F/T SALARIED				645		645			
SUBTOTAL FOR BUDGET CODE 0457				645		645			
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS			177	13,402,821		177	13,402,821
SUBTOTAL FOR F/T SALARIED					177	13,402,821		177	13,402,821
SUBTOTAL FOR BUDGET CODE 4004					177	13,402,821		177	13,402,821
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,150,980	19	2,150,980			
SUBTOTAL FOR F/T SALARIED				19	2,150,980	19	2,150,980		
SUBTOTAL FOR BUDGET CODE 4100				19	2,150,980	19	2,150,980		
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,748,513	29	1,748,513			
SUBTOTAL FOR F/T SALARIED				29	1,748,513	29	1,748,513		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,312		48,312			10,000-
		045 HOLIDAY PAY		52,050		52,050			
		047 OVERTIME		33,929		33,929			
SUBTOTAL FOR ADD GRS PAY					144,291		134,291		10,000-
SUBTOTAL FOR BUDGET CODE 4107				29	1,892,804	29	1,882,804		10,000-
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,256	3	262,256			
SUBTOTAL FOR F/T SALARIED				3	262,256	3	262,256		
SUBTOTAL FOR BUDGET CODE 4109				3	262,256	3	262,256		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,071	2	173,071			
		SUBTOTAL FOR F/T SALARIED	2	173,071	2	173,071			
		SUBTOTAL FOR BUDGET CODE 4110	2	173,071	2	173,071			
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,639,933		150,376	30-		2,489,557-
		SUBTOTAL FOR F/T SALARIED	30	2,639,933		150,376	30-		2,489,557-
03 UNSALARIED		031 UNSALARIED		5,328		5,328			
		SUBTOTAL FOR UNSALARIED		5,328		5,328			
		SUBTOTAL FOR BUDGET CODE 4111	30	2,645,261		155,704	30-		2,489,557-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	498,034		34,017	10-		464,017-
		SUBTOTAL FOR F/T SALARIED	10	498,034		34,017	10-		464,017-
		SUBTOTAL FOR BUDGET CODE 4112	10	498,034		34,017	10-		464,017-
BUDGET CODE: 4113 Evening Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,722		20,478	5-		271,244-
		SUBTOTAL FOR F/T SALARIED	5	291,722		20,478	5-		271,244-
		SUBTOTAL FOR BUDGET CODE 4113	5	291,722		20,478	5-		271,244-
BUDGET CODE: 4114 Close to Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,280,016		369,604	15-		910,412-
		SUBTOTAL FOR F/T SALARIED	15	1,280,016		369,604	15-		910,412-
		SUBTOTAL FOR BUDGET CODE 4114	15	1,280,016		369,604	15-		910,412-
BUDGET CODE: 4116 Arches Transformative Mentoring Interven									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED					3,616		3,616		
SUBTOTAL FOR BUDGET CODE 4116					3,616		3,616		
BUDGET CODE: 4120 Health Services Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,316,474	18	1,595,665		279,191	
SUBTOTAL FOR F/T SALARIED				18	1,316,474	18	1,595,665		279,191
SUBTOTAL FOR BUDGET CODE 4120				18	1,316,474	18	1,595,665		279,191
BUDGET CODE: 4132 Intensive Supervised Probation (DV)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	477,500		477,500	8-		
SUBTOTAL FOR F/T SALARIED				8	477,500		477,500	8-	
SUBTOTAL FOR BUDGET CODE 4132				8	477,500		477,500	8-	
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	511,144	8	511,748		604	
SUBTOTAL FOR F/T SALARIED				8	511,144	8	511,748		604
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
SUBTOTAL FOR ADD GRS PAY					304		304		
SUBTOTAL FOR BUDGET CODE 7101				8	511,448	8	512,052		604
TOTAL FOR				147	11,503,827	256	21,041,213	109	9,537,386
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		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,000	2	135,000	
		SUBTOTAL FOR F/T SALARIED	2	135,000	2	135,000	
		SUBTOTAL FOR BUDGET CODE 0406	2	135,000	2	135,000	
BUDGET CODE: 0431 Project PACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	59,280			2-
		SUBTOTAL FOR F/T SALARIED	2	59,280			2-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,753			
		SUBTOTAL FOR FRINGE BENES		28,753			
		SUBTOTAL FOR BUDGET CODE 0431	2	88,033			2-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	9	394,033	7	306,000	2-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 2101 ADULT INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	15,887,857	41	18,102,999	2,215,142
		SUBTOTAL FOR F/T SALARIED	41	15,887,857	41	18,102,999	2,215,142
03 UNSALARIED		031 UNSALARIED		429		429	
		SUBTOTAL FOR UNSALARIED		429		429	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,477,293		2,629,793	152,500
		043 SHIFT DIFFERENTIAL		3,005		3,005	
		046 TERMINAL LEAVE		55,338		55,338	
		047 OVERTIME		152,627		152,627	
		061 SUPPER MONEY		10,591		10,591	
		SUBTOTAL FOR ADD GRS PAY		2,698,854		2,851,354	152,500
		SUBTOTAL FOR BUDGET CODE 2101	41	18,587,140	41	20,954,782	2,367,642

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	992,125	73	992,125			
SUBTOTAL FOR F/T SALARIED			73	992,125	73	992,125			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,114		150,114		100,000-	
SUBTOTAL FOR ADD GRS PAY				250,114		150,114		100,000-	
SUBTOTAL FOR BUDGET CODE 2104			73	1,242,239	73	1,142,239		100,000-	
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	857,099	10	857,099			
SUBTOTAL FOR F/T SALARIED			10	857,099	10	857,099			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,307		307		6,000-	
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				6,807		807		6,000-	
SUBTOTAL FOR BUDGET CODE 3001			10	863,906	10	857,906		6,000-	
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	10,993,188	189	10,993,188			
SUBTOTAL FOR F/T SALARIED			189	10,993,188	189	10,993,188			
03 UNSALARIED		031 UNSALARIED		325		325			
SUBTOTAL FOR UNSALARIED				325		325			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		217,374		17,374		200,000-	
		043 SHIFT DIFFERENTIAL		6,191		6,191			
		046 TERMINAL LEAVE		10,319		10,319			
		047 OVERTIME		5,869		5,869			
		061 SUPPER MONEY		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				249,753		49,753		200,000-	
SUBTOTAL FOR BUDGET CODE 3101			189	11,243,266	189	11,043,266		200,000-	
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	3,042,717	209	3,043,920		1,203	
SUBTOTAL FOR F/T SALARIED			209	3,042,717	209	3,043,920		1,203	

2174

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		424		424			
		SUBTOTAL FOR UNSALARIED		424		424			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		750,038			750,000
		046 TERMINAL LEAVE		31,700		31,700			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		56,738		806,738			750,000
		SUBTOTAL FOR BUDGET CODE 3104	209	3,099,879	209	3,851,082			751,203
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,292,195	70	3,292,441			246
		SUBTOTAL FOR F/T SALARIED	70	3,292,195	70	3,292,441			246
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,498		3,498			40,000-
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		88,630			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		133,669		93,669			40,000-
		SUBTOTAL FOR BUDGET CODE 3401	70	3,425,864	70	3,386,110			39,754-
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	592	38,462,294	592	41,235,385			2,773,091
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	10,277,523	186	12,039,857			1,762,334
		SUBTOTAL FOR F/T SALARIED	186	10,277,523	186	12,039,857			1,762,334
03 UNSALARIED		031 UNSALARIED		602		602			
		SUBTOTAL FOR UNSALARIED		602		602			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247,793		7,793			240,000-
		043 SHIFT DIFFERENTIAL		3,787		3,787			
		046 TERMINAL LEAVE		10,817		10,817			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			047 OVERTIME		188,510		188,510			
			061 SUPPER MONEY		4,500		4,500			
			SUBTOTAL FOR ADD GRS PAY		455,407		215,407			240,000-
			SUBTOTAL FOR BUDGET CODE 4101	186	10,733,532	186	12,255,866			1,522,334
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	35	2,029,438	35	2,029,438			
			SUBTOTAL FOR F/T SALARIED	35	2,029,438	35	2,029,438			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		8,004		33,004			25,000
			047 OVERTIME		21,390		21,390			
			SUBTOTAL FOR ADD GRS PAY		29,394		54,394			25,000
			SUBTOTAL FOR BUDGET CODE 4102	35	2,058,832	35	2,083,832			25,000
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR										
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	97,202	2	97,202			
			SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		2,745		2,745			
			SUBTOTAL FOR ADD GRS PAY		2,745		2,745			
			SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947			
			TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	223	12,892,311	223	14,439,645			1,547,334
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER										
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	20	1,268,476	20	1,268,836			360
			SUBTOTAL FOR F/T SALARIED	20	1,268,476	20	1,268,836			360
03 UNSALARIED			031 UNSALARIED		605		605			
			SUBTOTAL FOR UNSALARIED		605		605			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6101			20	1,269,081	20	1,269,441	360
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,852	1	73,852	
SUBTOTAL FOR F/T SALARIED			1	73,852	1	73,852	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		061 SUPPER MONEY		250		250	
SUBTOTAL FOR ADD GRS PAY				2,995		2,995	
SUBTOTAL FOR BUDGET CODE 6102			1	76,847	1	76,847	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			21	1,345,928	21	1,346,288	360
TOTAL FOR PROBATION SERVICES			992	64,598,393	1,099	78,368,531	13,770,138

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	992	64,598,393	1,099	78,368,531	13,770,138
FINANCIAL PLAN SAVINGS	6	586,351-	3	1,140,646-	554,295-
APPROPRIATION	998	64,012,042	1,102	77,227,885	13,215,843

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,014,206		61,453,916	17,439,710
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.		88,033			88,033-
FEDERAL - OTHER					
INTRA-CITY SALES		7,067,017		2,931,183	4,135,834-
TOTAL		64,012,042		77,227,885	13,215,843

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0461 Employment Svcs for High Risk Clients							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		469,620		198,180	271,440-
		SUBTOTAL FOR CNTRCTL SVCS		469,620		198,180	271,440-
		SUBTOTAL FOR BUDGET CODE 0461		469,620		198,180	271,440-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				507,322	507,322
		SUBTOTAL FOR SUPPLYS&MATL				507,322	507,322
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				451,801	451,801
		305 MOTOR VEHICLES				458,752	458,752
		338 LIBRARY BOOKS				605,980	605,980
		SUBTOTAL FOR PROPTY&EQUIP				1,516,533	1,516,533
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				29,952	29,952
		SUBTOTAL FOR OTHR SER&CHR				29,952	29,952
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,847,787	2,847,787
		SUBTOTAL FOR CNTRCTL SVCS				2,847,787	2,847,787
		SUBTOTAL FOR BUDGET CODE 4004				4,901,594	4,901,594
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,100		6,100	
		SUBTOTAL FOR SUPPLYS&MATL		6,100		6,100	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,200		2,200	
		SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,376		2,376	
		SUBTOTAL FOR OTHR SER&CHR		2,376		2,376	
60	CNTRCTL SVCS	619 SECURITY SERVICES		17,927		17,927	
		SUBTOTAL FOR CNTRCTL SVCS		17,927		17,927	
		SUBTOTAL FOR BUDGET CODE 4107		28,603		28,603	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4108 Justice Scholars						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
	686 PROF SERV OTHER		25,000			25,000-
	SUBTOTAL FOR CNTRCTL SVCS		65,000			65,000-
	SUBTOTAL FOR BUDGET CODE 4108		65,000			65,000-
BUDGET CODE: 4109 Justice Community						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,871,990		1,114,141	757,849-
	686 PROF SERV OTHER		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,891,990		1,114,141	777,849-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		50,000			50,000-
	SUBTOTAL FOR FXD MIS CHGS		50,000			50,000-
	SUBTOTAL FOR BUDGET CODE 4109		1,941,990		1,114,141	827,849-
BUDGET CODE: 4110 Advocate, Intervene, Mentor						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
	SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,860,000		1,885,000	25,000
	SUBTOTAL FOR CNTRCTL SVCS		1,860,000		1,885,000	25,000
	SUBTOTAL FOR BUDGET CODE 4110		1,885,000		1,885,000	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,000			75,000-
	110 FOOD & FORAGE SUPPLIES		25,000			25,000-
	SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-
30 PROPTY&EQUIP	337 BOOKS-OTHER		25,000			25,000-
	SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-
40 OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		625,000			625,000-
	400 CONTRACTUAL SERVICES-GENERAL		78,000		588,000	510,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000			40,000-
		SUBTOTAL FOR OTHR SER&CHR		743,000		588,000	155,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,799,441		1,372,256	3,427,185-
		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,809,441		1,372,256	3,437,185-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		50,000			50,000-
		SUBTOTAL FOR FXD MIS CHGS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 4111		5,727,441		1,960,256	3,767,185-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,000			65,000-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		117 POSTAGE		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		72,000			72,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		447,342			447,342-
		SUBTOTAL FOR CNTRCTL SVCS		447,342			447,342-
		SUBTOTAL FOR BUDGET CODE 4112		524,342			524,342-
BUDGET CODE: 4113 Evening Intake							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 4113		5,000			5,000-
BUDGET CODE: 4114 Close to Home							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 4114		150,000			150,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4118 Next Steps							
30	PROPTY&EQUIP	337	BOOKS-OTHER		15,000		15,000-
	SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,415,000	2,460,000	45,000
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000-
		686	PROF SERV OTHER		25,000		25,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,445,000	2,460,000	15,000
	SUBTOTAL FOR BUDGET CODE 4118				2,460,000	2,460,000	
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,149,200	846,400	1,302,800-
	SUBTOTAL FOR CNTRCTL SVCS				2,149,200	846,400	1,302,800-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		250,000		250,000-
	SUBTOTAL FOR FXD MIS CHGS				250,000		250,000-
	SUBTOTAL FOR BUDGET CODE 4119				2,399,200	846,400	1,552,800-
BUDGET CODE: 4121 Arches Transformative Mentoring							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,800		21,800-
	SUBTOTAL FOR OTHR SER&CHR				21,800		21,800-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,890,400	2,995,400	105,000
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,895,400	2,995,400	100,000
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		100,000		100,000-
	SUBTOTAL FOR FXD MIS CHGS				100,000		100,000-
	SUBTOTAL FOR BUDGET CODE 4121				3,017,200	2,995,400	21,800-
BUDGET CODE: 4125 NeON Arts							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,424,908		1,424,908-
	SUBTOTAL FOR OTHR SER&CHR				1,424,908		1,424,908-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,044,000		500,000	544,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,044,000		500,000	544,000-
		SUBTOTAL FOR BUDGET CODE 4125		2,468,908		500,000	1,968,908-
BUDGET CODE: 4130 Special Progrms - NeON							
30 PROPTY&EQUIP		314 OFFICE FURITURE		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000			100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	568,200	1	995,000	426,800
		SUBTOTAL FOR CNTRCTL SVCS	1	568,200	1	995,000	426,800
		SUBTOTAL FOR BUDGET CODE 4130	1	668,200	1	995,000	326,800
BUDGET CODE: 4131 NYCHA Employment Services							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,300,000			2,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,300,000			2,300,000-
		SUBTOTAL FOR BUDGET CODE 4131		2,300,000			2,300,000-
BUDGET CODE: 4132 Intensive Supervised Probation (DV)							
40 OTHR SER&CHR		403 OFFICE SERVICES		7,000		2,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000		2,000	5,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		185,500		220,500	35,000
		SUBTOTAL FOR CNTRCTL SVCS		185,500		220,500	35,000
		SUBTOTAL FOR BUDGET CODE 4132		192,500		222,500	30,000
BUDGET CODE: 4441 Electronic Monitoring Pilot Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,850		65,700	32,850
		SUBTOTAL FOR CNTRCTL SVCS		32,850		65,700	32,850
		SUBTOTAL FOR BUDGET CODE 4441		32,850		65,700	32,850
TOTAL FOR			1	24,335,854	1	18,172,774	6,163,080-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				1,676		
		856001	10F	MOTOR VEHICLE FUEL				42,352		40,503-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				107,879		
			105	AUTOMOTIVE SUPPLIES & MATERIAL				2,213		
			106	MOTOR VEHICLE FUEL				65,497		40,503
				SUBTOTAL FOR SUPPLYS&MATL				219,617		
30	PROPTY&EQUIP		305	MOTOR VEHICLES				415,866		391,390-
			337	BOOKS-OTHER				19,705		
				SUBTOTAL FOR PROPTY&EQUIP				435,571		391,390-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				1,225,414		77,925-
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				102,295		
		069001	40X	CONTRACTUAL SERVICES-GENERAL						
		125001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL				2,000		
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL				23,083		
			402	TELEPHONE & OTHER COMMUNICATNS				73,582		56,805
			414	RENTALS - LAND BLDGS & STRUCTS				5,689,638		50,110-
		856001	42C	HEAT LIGHT & POWER				774,122		6,378-
				SUBTOTAL FOR OTHR SER&CHR				7,890,134		77,608-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3			8,300		1,000-
			615	PRINTING CONTRACTS	1			20,000		
			624	CLEANING SERVICES	1			42,606		
			671	TRAINING PRGM CITY EMPLOYEES	1			7,991		4,000
			686	PROF SERV OTHER	2			500		
				SUBTOTAL FOR CNTRCTL SVCS	8			79,397		3,000
				SUBTOTAL FOR BUDGET CODE 0201	8			8,624,719		465,998-
BUDGET CODE: 0301 DIVISION OF PLANNING										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES				129,455		15,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				129,455		144,455	15,000
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		180,000		196,377	16,377
SUBTOTAL FOR PROPTY&EQUIP				180,000		196,377	16,377
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		646,000		600,000	46,000-
		613 DATA PROCESSING EQUIPMENT	2	198,356	2	150,356	48,000-
SUBTOTAL FOR CNTRCTL SVCS			2	844,356	2	750,356	94,000-
SUBTOTAL FOR BUDGET CODE 0301			2	1,170,459	2	1,107,836	62,623-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,224		21,224	20,000
SUBTOTAL FOR SUPPLYS&MATL				1,224		21,224	20,000
30		PROPTY&EQUIP 314 OFFICE FURITURE		21,000			21,000-
SUBTOTAL FOR PROPTY&EQUIP				21,000			21,000-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		25,555		25,555	
SUBTOTAL FOR OTHR SER&CHR				25,555		25,555	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	561	1	21,561	21,000
SUBTOTAL FOR CNTRCTL SVCS			1	561	1	21,561	21,000
SUBTOTAL FOR BUDGET CODE 4022			1	48,340	1	68,340	20,000
TOTAL FOR OFFICE OF THE DIRECTOR			11	9,843,518	11	9,334,897	508,621-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		515,146		480,146	35,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,000		48,382	8,382
		110 FOOD & FORAGE SUPPLIES		60,000		30,000	30,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE			65,000			65,000		
			SUBTOTAL FOR SUPPLYS&MATL			680,146			623,528		56,618-
30			300 EQUIPMENT GENERAL			397,203			291,287		105,916-
			307 MEDICAL,SURGICAL & LAB EQUIP			18,382					18,382-
			314 OFFICE FURITURE			100,000			50,000		50,000-
			315 OFFICE EQUIPMENT			5,000			5,000		
			332 PURCH DATA PROCESSING EQUIPT			15,000			25,000		10,000
			337 BOOKS-OTHER			40,000			20,000		20,000-
			SUBTOTAL FOR PROPTY&EQUIP			575,585			391,287		184,298-
40			042001 40X CONTRACTUAL SERVICES-GENERAL			155,000					155,000-
			071001 40X CONTRACTUAL SERVICES-GENERAL								
			072001 40X CONTRACTUAL SERVICES-GENERAL			208,000					208,000-
			850001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
			858001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			125,000			125,000		
			403 OFFICE SERVICES			10,000			5,000		5,000-
			412 RENTALS OF MISC.EQUIP			115,000			175,000		60,000
			417 ADVERTISING			60,000			15,000		45,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			48,105			40,897		7,208-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			8,944			8,944		
			460 SPECIAL EXPENSE			25,500			25,500		
			465 OBLIGATORY COUNTY EXPENSES			5,000			5,000		
			SUBTOTAL FOR OTHR SER&CHR			770,549			410,341		360,208-
60			600 CONTRACTUAL SERVICES GENERAL	1		341,908	1		349,908		8,000
			602 TELECOMMUNICATIONS MAINT	1		2,500	1		2,500		
			608 MAINT & REP GENERAL			105,000			50,000		55,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1		46,990	1		61,990		15,000
			619 SECURITY SERVICES	1		840,242	1		966,651		126,409
			622 TEMPORARY SERVICES			3,000			3,000		
			657 HOSPITALS CONTRACTS	1		7,131	1		30,131		23,000
			671 TRAINING PRGM CITY EMPLOYEES	1		12,685	1		12,685		
			686 PROF SERV OTHER	2		34,350	2		101,350		67,000
			SUBTOTAL FOR CNTRCTL SVCS	8		1,393,806	8		1,578,215		184,409
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			10,000			10,000		
			SUBTOTAL FOR FXD MIS CHGS			10,000			10,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0406		8	3,430,086	8	3,013,371	416,715-
BUDGET CODE: 0431 Project PACS						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		92,262			92,262-
SUBTOTAL FOR SUPPLYS&MATL			92,262			92,262-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		4,147			4,147-
SUBTOTAL FOR OTHR SER&CHR			4,147			4,147-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		188,793		36,000	152,793-
	671 TRAINING PRGM CITY EMPLOYEES		54,173			54,173-
SUBTOTAL FOR CNTRCTL SVCS			242,966		36,000	206,966-
SUBTOTAL FOR BUDGET CODE 0431			339,375		36,000	303,375-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,424,357		5,065,265	1,640,908
SUBTOTAL FOR CNTRCTL SVCS			3,424,357		5,065,265	1,640,908
SUBTOTAL FOR BUDGET CODE 4005			3,424,357		5,065,265	1,640,908
BUDGET CODE: 4127 Recreation Management Sevices OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
	110 FOOD & FORAGE SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL			32,000			32,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR			13,000			13,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS			20,000			20,000-
SUBTOTAL FOR BUDGET CODE 4127			65,000			65,000-
TOTAL FOR SUPPLEMENTARY PROBATION SERV		8	7,258,818	8	8,114,636	855,818

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS	2	80,380	2	80,380	
		SUBTOTAL FOR CNTRCTL SVCS	2	80,380	2	80,380	
		SUBTOTAL FOR BUDGET CODE 0424	2	80,380	2	80,380	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		550		550	
		SUBTOTAL FOR PROPTY&EQUIP		550		550	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		460 SPECIAL EXPENSE		750		750	
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500	
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		740		740	
		SUBTOTAL FOR FXD MIS CHGS		740		740	
		SUBTOTAL FOR BUDGET CODE 4103		2,790		2,790	
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		211,500		41,500	170,000-
		SUBTOTAL FOR SUPPLYS&MATL		211,500		41,500	170,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		21,000		21,000	
40	OTHR SER&CHR	460 SPECIAL EXPENSE		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	13,000	1	13,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1	13,000	
		SUBTOTAL FOR BUDGET CODE 5102	1	255,500	1	85,500	170,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			3	338,670	3	168,670	170,000-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,382		20,382	10,000
		SUBTOTAL FOR SUPPLYS&MATL		10,382		20,382	10,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 6104		13,382		23,382	10,000
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
30		PROPTY&EQUIP 314 OFFICE FURITURE		35,000			35,000-
		SUBTOTAL FOR PROPTY&EQUIP		35,000			35,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		SUBTOTAL FOR OTHR SER&CHR				50,000	50,000
		SUBTOTAL FOR BUDGET CODE 6301		35,000		50,000	15,000
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				48,382		73,382	25,000
TOTAL FOR PROBATION SERVICES-OTPS			23	41,825,242	23	35,864,359	5,960,883-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,730,849	41,825,242	2,193,135	35,864,359	5,960,883-
FINANCIAL PLAN SAVINGS		3,941,432-		3,989,495-	48,063-
APPROPRIATION		37,883,810		31,874,864	6,008,946-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,846,070		26,273,339	1,427,269
OTHER CATEGORICAL		2,300,000			2,300,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,427,273		2,158,683	268,590-
FEDERAL - C.D.				36,000	303,375-
FEDERAL - OTHER		339,375			
INTRA-CITY SALES		7,971,092		3,406,842	4,564,250-
TOTAL		37,883,810		31,874,864	6,008,946-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,124		17,124	
		101 PRINTING SUPPLIES		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		2,831		12,831	10,000
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		31,955		41,955	10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,801		17,801	
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,500		1,500	
		338 LIBRARY BOOKS		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		21,301		21,301	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		60		60	
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780	
		454 OVERNIGHT TRVL EXP-SPECIAL		35,000		15,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR		51,840		31,840	20,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	18,457	1	28,457	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	18,457	1	28,457	10,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0501	1	125,553	1	125,553	
		TOTAL FOR OFFICE OF THE DIRECTOR	1	125,553	1	125,553	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	125,553	1	125,553	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 125,553		 125,553	

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,109	73,224,541	1,224	88,099,569	14,875,028
FINANCIAL PLAN SAVINGS	11	236,770	3	1,140,646-	1,377,416-
APPROPRIATION	1,120	73,461,311	1,227	86,958,923	13,497,612

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,463,475		71,184,954	17,721,479
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		88,033			88,033-
INTRA-CITY SALES		7,067,017		2,931,183	4,135,834-
TOTAL		73,461,311		86,958,923	13,497,612
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,730,849	41,950,795	2,193,135	35,989,912	5,960,883-
FINANCIAL PLAN SAVINGS		3,941,432-		3,989,495-	48,063-
APPROPRIATION		38,009,363		32,000,417	6,008,946-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,911,880		26,339,149	1,427,269
OTHER CATEGORICAL		2,300,000			2,300,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,487,016		2,218,426	268,590-
FEDERAL - C.D.					
FEDERAL - OTHER		339,375		36,000	303,375-
INTRA-CITY SALES		7,971,092		3,406,842	4,564,250-
TOTAL		38,009,363		32,000,417	6,008,946-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,109	73,224,541	1,224	88,099,569	14,875,028
FINANCIAL PLAN SAVINGS	11	236,770	3	1,140,646-	1,377,416-
APPROPRIATION	1,120	73,461,311	1,227	86,958,923	13,497,612
OTPS					
TOTALS FOR OPERATING BUDGET		41,950,795		35,989,912	5,960,883-
FINANCIAL PLAN SAVINGS		3,941,432-		3,989,495-	48,063-
APPROPRIATION		38,009,363		32,000,417	6,008,946-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,109	115,175,336	1,224	124,089,481	8,914,145
FINANCIAL PLAN SAVINGS	11	3,704,662-	3	5,130,141-	1,425,479-
APPROPRIATION	1,120	111,470,674	1,227	118,959,340	7,488,666
FUNDING					
CITY		78,375,355		97,524,103	19,148,748
OTHER CATEGORICAL		2,300,000			2,300,000-
CAPITAL FUNDS - I.F.A.					
STATE		15,329,802		15,061,212	268,590-
FEDERAL - C.D.					
FEDERAL - OTHER		427,408		36,000	391,408-
INTRA-CITY SALES		15,038,109		6,338,025	8,700,084-
TOTAL FUNDING		111,470,674		118,959,340	7,488,666

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A211 Business Prep Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,024	1	35,652			35,372-
SUBTOTAL FOR F/T SALARIED			1	71,024	1	35,652			35,372-
SUBTOTAL FOR BUDGET CODE A211			1	71,024	1	35,652			35,372-
BUDGET CODE: A600 SBS Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	147,185	1	93,631			53,554-
SUBTOTAL FOR F/T SALARIED			1	147,185	1	93,631			53,554-
SUBTOTAL FOR BUDGET CODE A600			1	147,185	1	93,631			53,554-
BUDGET CODE: A603 Business Prep Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,430	1	64,703			30,727-
SUBTOTAL FOR F/T SALARIED			1	95,430	1	64,703			30,727-
SUBTOTAL FOR BUDGET CODE A603			1	95,430	1	64,703			30,727-
BUDGET CODE: B710 NY Rising: Bus.Prepare Resil. Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,651	1	40,253			23,398-
SUBTOTAL FOR F/T SALARIED			1	63,651	1	40,253			23,398-
SUBTOTAL FOR BUDGET CODE B710			1	63,651	1	40,253			23,398-
BUDGET CODE: B711 NY Rising: Bus.Prepare Resil. Program Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,038	3	108,347			55,691-
SUBTOTAL FOR F/T SALARIED			3	164,038	3	108,347			55,691-
SUBTOTAL FOR BUDGET CODE B711			3	164,038	3	108,347			55,691-
TOTAL FOR			7	541,328	7	342,586			198,742-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0372 AVENUE NYC (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	528,335	7	528,335			
SUBTOTAL FOR F/T SALARIED			7	528,335	7	528,335			
03 UNSALARIED		031 UNSALARIED		59,657		59,657			
SUBTOTAL FOR UNSALARIED				59,657		59,657			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		427		427			
SUBTOTAL FOR ADD GRS PAY				427		427			
SUBTOTAL FOR BUDGET CODE 0372			7	588,419	7	588,419			
BUDGET CODE: 1105 District Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1105									
BUDGET CODE: 1802 City Council Funded Projects									
03 UNSALARIED		031 UNSALARIED		536,588					536,588-
SUBTOTAL FOR UNSALARIED				536,588					536,588-
SUBTOTAL FOR BUDGET CODE 1802				536,588					536,588-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			7	1,125,007	7	588,419			536,588-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0309 Local Gov't Records Grant (State)									
03 UNSALARIED		031 UNSALARIED		70,000					70,000-
SUBTOTAL FOR UNSALARIED				70,000					70,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,000					5,000-
SUBTOTAL FOR FRINGE BENES				5,000					5,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0309				75,000			75,000-
BUDGET CODE: 0342 Business Basics - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,751	2	126,780	29,029
SUBTOTAL FOR F/T SALARIED			2	97,751	2	126,780	29,029
SUBTOTAL FOR BUDGET CODE 0342			2	97,751	2	126,780	29,029
BUDGET CODE: 0343 Vendor Markets - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,677	1	116,677	
SUBTOTAL FOR F/T SALARIED			1	116,677	1	116,677	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0343			1	116,677	1	116,677	
BUDGET CODE: 0344 Tech Assistance CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,884	2	136,884	
SUBTOTAL FOR F/T SALARIED			2	136,884	2	136,884	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311		311	
SUBTOTAL FOR ADD GRS PAY				311		311	
SUBTOTAL FOR BUDGET CODE 0344			2	137,195	2	137,195	
BUDGET CODE: 0390 Industrial Study Implementation							
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
SUBTOTAL FOR UNSALARIED				60,000		60,000	
SUBTOTAL FOR BUDGET CODE 0390				60,000		60,000	
BUDGET CODE: 1101 Business Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,500	2	188,500	
SUBTOTAL FOR F/T SALARIED			2	188,500	2	188,500	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1101			2	188,500	2	188,500	
BUDGET CODE: 1102 NYC Business Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	298,555	9	298,631	76
SUBTOTAL FOR F/T SALARIED			9	298,555	9	298,631	76
03 UNSALARIED		031 UNSALARIED		206,148		206,148	
SUBTOTAL FOR UNSALARIED				206,148		206,148	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,016		22,016	
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				24,016		24,016	
SUBTOTAL FOR BUDGET CODE 1102			9	528,719	9	528,795	76
BUDGET CODE: 1103 NYC Business Express							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,250	4	399,003	11,753
SUBTOTAL FOR F/T SALARIED			4	387,250	4	399,003	11,753
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237	
SUBTOTAL FOR ADD GRS PAY				2,237		2,237	
SUBTOTAL FOR BUDGET CODE 1103			4	389,487	4	401,240	11,753
BUDGET CODE: 1104 Business Incentives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	424,573	7	424,781	208
SUBTOTAL FOR F/T SALARIED			7	424,573	7	424,781	208
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,471		23,471	
SUBTOTAL FOR ADD GRS PAY				23,471		23,471	
SUBTOTAL FOR BUDGET CODE 1104			7	448,044	7	448,252	208
BUDGET CODE: 1107 BDD Corp Partnership Capacity Building							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	363,873	4	363,873	
SUBTOTAL FOR F/T SALARIED			4	363,873	4	363,873	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1107			4	363,873	4	363,873		
BUDGET CODE: 1110 Business Accelaration Team (NBAT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,586,705	33	2,560,765	1-	25,940-
SUBTOTAL FOR F/T SALARIED			34	2,586,705	33	2,560,765	1-	25,940-
03 UNSALARIED		031 UNSALARIED		45,000				45,000-
SUBTOTAL FOR UNSALARIED				45,000				45,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,399		15,399		
		047 OVERTIME		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				20,399		20,399		
SUBTOTAL FOR BUDGET CODE 1110			34	2,652,104	33	2,581,164	1-	70,940-
BUDGET CODE: 1114 Support for Small Businesses - LYL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,852	4	286,000		54,148
SUBTOTAL FOR F/T SALARIED			4	231,852	4	286,000		54,148
SUBTOTAL FOR BUDGET CODE 1114			4	231,852	4	286,000		54,148
BUDGET CODE: 1115 NYC School Bus Grant Program								
03 UNSALARIED		031 UNSALARIED		102,397		140,000		37,603
SUBTOTAL FOR UNSALARIED				102,397		140,000		37,603
SUBTOTAL FOR BUDGET CODE 1115				102,397		140,000		37,603
BUDGET CODE: 1117 Support for Women Entrepreneurs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,500	3	165,500		
SUBTOTAL FOR F/T SALARIED			3	165,500	3	165,500		
SUBTOTAL FOR BUDGET CODE 1117			3	165,500	3	165,500		
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			2	120,000	2	120,000	
SUBTOTAL FOR BUDGET CODE 1118			2	120,000	2	120,000	
BUDGET CODE: 1119 MWBE Bond Surety Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000	
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000	
SUBTOTAL FOR BUDGET CODE 1119			1	75,000	1	75,000	
BUDGET CODE: 1140 Jerome Ave. Business Grant Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	80,000	1 80,000
SUBTOTAL FOR F/T SALARIED					1	80,000	1 80,000
SUBTOTAL FOR BUDGET CODE 1140					1	80,000	1 80,000
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	414,298	7	439,500	25,202
SUBTOTAL FOR F/T SALARIED			7	414,298	7	439,500	25,202
03 UNSALARIED		031 UNSALARIED		319,957		330,011	10,054
SUBTOTAL FOR UNSALARIED				319,957		330,011	10,054
04 ADD GRS PAY		047 OVERTIME		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 1502			7	750,255	7	785,511	35,256
BUDGET CODE: 1503 Downtown Rockaway Rezoning							
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 1503					1	60,000	1 60,000
TOTAL FOR DEPT OF BUSINESS SERVICES			82	6,502,354	83	6,664,487	1 162,133

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855	
		SUBTOTAL FOR F/T SALARIED		9,855		9,855	
		SUBTOTAL FOR BUDGET CODE 0401		9,855		9,855	
BUDGET CODE: 1001 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,045,916	9	1,045,916	
		SUBTOTAL FOR F/T SALARIED	9	1,045,916	9	1,045,916	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,406		3,406	
		SUBTOTAL FOR ADD GRS PAY		3,406		3,406	
		SUBTOTAL FOR BUDGET CODE 1001	9	1,049,322	9	1,049,322	
BUDGET CODE: 1002 NYC Bus Sol Business Devel and Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	261,341	5	261,341	
		SUBTOTAL FOR F/T SALARIED	5	261,341	5	261,341	
03 UNSALARIED		031 UNSALARIED		75,000		75,000	
		SUBTOTAL FOR UNSALARIED		75,000		75,000	
04 ADD GRS PAY		047 OVERTIME		200		200	
		SUBTOTAL FOR ADD GRS PAY		200		200	
		SUBTOTAL FOR BUDGET CODE 1002	5	336,541	5	336,541	
BUDGET CODE: 1006 Strategic Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	194,115	8	192,804	1,311-
		SUBTOTAL FOR F/T SALARIED	8	194,115	8	192,804	1,311-
03 UNSALARIED		031 UNSALARIED		54,080		54,080	
		SUBTOTAL FOR UNSALARIED		54,080		54,080	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1006			8	248,195	8	246,884	1,311-
BUDGET CODE: 1007 SBS Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,500	1	75,500	
SUBTOTAL FOR F/T SALARIED			1	75,500	1	75,500	
SUBTOTAL FOR BUDGET CODE 1007			1	75,500	1	75,500	
BUDGET CODE: 1301 FMA Legal & Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	737,135	8	1,114,725	377,590
SUBTOTAL FOR F/T SALARIED			8	737,135	8	1,114,725	377,590
03 UNSALARIED		031 UNSALARIED		127,412		127,513	101
SUBTOTAL FOR UNSALARIED				127,412		127,513	101
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,196		24,196	
SUBTOTAL FOR ADD GRS PAY				24,196		24,196	
SUBTOTAL FOR BUDGET CODE 1301			8	888,743	8	1,266,434	377,691
BUDGET CODE: 1302 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,555,582	29	2,592,545	36,963
SUBTOTAL FOR F/T SALARIED			29	2,555,582	29	2,592,545	36,963
03 UNSALARIED		031 UNSALARIED		53,367		53,367	
SUBTOTAL FOR UNSALARIED				53,367		53,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,763		28,763	
		047 OVERTIME		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				33,763		33,763	
SUBTOTAL FOR BUDGET CODE 1302			29	2,642,712	29	2,679,675	36,963
BUDGET CODE: 1303 Agency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	573,756	17	573,883	1-
SUBTOTAL FOR F/T SALARIED			18	573,756	17	573,883	1-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		355,021		355,021			
SUBTOTAL FOR UNSALARIED					355,021			355,021	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,850		25,850			
		047 OVERTIME		30,500		30,500			
		061 SUPPER MONEY		115,500		115,500			
SUBTOTAL FOR ADD GRS PAY					171,850			171,850	
SUBTOTAL FOR BUDGET CODE 1303			18	1,100,627	17	1,100,754	1-		127
BUDGET CODE: 1304 Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,115,330	10	979,811	5-		135,519-
SUBTOTAL FOR F/T SALARIED				15	1,115,330	10	979,811	5-	135,519-
03 UNSALARIED		031 UNSALARIED		45,126		45,126			
SUBTOTAL FOR UNSALARIED					45,126			45,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,806		17,806			
SUBTOTAL FOR ADD GRS PAY					17,806			17,806	
SUBTOTAL FOR BUDGET CODE 1304			15	1,178,262	10	1,042,743	5-		135,519-
BUDGET CODE: 1305 Waterfront & Dockmaster									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	569,684	9	721,612			151,928
SUBTOTAL FOR F/T SALARIED				9	569,684	9	721,612		151,928
04 ADD GRS PAY		047 OVERTIME		6,000		6,000			
SUBTOTAL FOR ADD GRS PAY					6,000			6,000	
SUBTOTAL FOR BUDGET CODE 1305			9	575,684	9	727,612			151,928
BUDGET CODE: 1505 Neighborhood Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	778,947	10	847,686			68,739
SUBTOTAL FOR F/T SALARIED				10	778,947	10	847,686		68,739
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696			
		046 TERMINAL LEAVE		32,766					32,766-
SUBTOTAL FOR ADD GRS PAY					36,462			3,696	32,766-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1505		10	815,409	10	851,382	35,973
BUDGET CODE: 1901 Faith Center						
01 F/T SALARIED 001 FULL YEAR POSITIONS		6	325,000	6	325,000	
SUBTOTAL FOR F/T SALARIED		6	325,000	6	325,000	
SUBTOTAL FOR BUDGET CODE 1901		6	325,000	6	325,000	
TOTAL FOR ADMINISTRATIVE SERVICES		118	9,245,850	112	9,711,702	6- 465,852
TOTAL FOR DEPT. OF BUSINESS P.S.		214	17,414,539	209	17,307,194	5- 107,345-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	214	17,414,539	209	17,307,194	107,345-
FINANCIAL PLAN SAVINGS APPROPRIATION	214	17,414,539	209	17,307,194	107,345-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,496,211		11,664,214	168,003
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.		902,058		782,405	119,653-
FEDERAL - OTHER		4,931,415		4,850,720	80,695-
INTRA-CITY SALES		9,855		9,855	
TOTAL		17,414,539		17,307,194	107,345-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A203 BLGP - BDC Invoices - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		454,518	454,518-
		SUBTOTAL FOR CNTRCTL SVCS				454,518	454,518-
		SUBTOTAL FOR BUDGET CODE A203				454,518	454,518-
BUDGET CODE: A204 BLGP - Grant Applications - LMI - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		67,603	67,603-
		SUBTOTAL FOR CNTRCTL SVCS				67,603	67,603-
		SUBTOTAL FOR BUDGET CODE A204				67,603	67,603-
BUDGET CODE: A206 BLGP - Loan Applications - UN - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,528	11,528-
		SUBTOTAL FOR CNTRCTL SVCS				11,528	11,528-
		SUBTOTAL FOR BUDGET CODE A206				11,528	11,528-
BUDGET CODE: A208 BLGP - Grant Applications - UN - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		373,579	373,579-
		SUBTOTAL FOR CNTRCTL SVCS				373,579	373,579-
		SUBTOTAL FOR BUDGET CODE A208				373,579	373,579-
BUDGET CODE: A210 Business Prep General OTPS - ADC							
10		SUPPLYS&MATL		101 PRINTING SUPPLIES		1,000	500-
		SUBTOTAL FOR SUPPLYS&MATL				1,000	500-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500	1,000-
		SUBTOTAL FOR PROPTY&EQUIP				1,500	1,000-
40		OTHR SER&CHR		417 ADVERTISING		4,370	5,000-
				427 DATA PROCESSING SERVICES		3,734	792-
		SUBTOTAL FOR OTHR SER&CHR				8,104	5,792-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,000		5,617		383-
			602 TELECOMMUNICATIONS MAINT		1,200		600		600-
			622 TEMPORARY SERVICES	1	2,000			1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	9,200		6,217	1-	2,983-
		SUBTOTAL FOR BUDGET CODE A210		1	19,804		13,509	1-	6,295-
BUDGET CODE: A212 Business PREP Workshop OTPS - ADC									
40		OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		293		292		1-
		SUBTOTAL FOR OTHR SER&CHR			293		292		1-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,625		17,200		425-
		SUBTOTAL FOR CNTRCTL SVCS			17,625		17,200		425-
		SUBTOTAL FOR BUDGET CODE A212			17,918		17,492		426-
BUDGET CODE: A213 Business PREP Micro-Grants OTPS - ADC									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		810,000		953,238		143,238
		SUBTOTAL FOR CNTRCTL SVCS			810,000		953,238		143,238
		SUBTOTAL FOR BUDGET CODE A213			810,000		953,238		143,238
BUDGET CODE: A214 Business PREP Assessments OTPS - ADC									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		389,020		263,297		125,723-
		SUBTOTAL FOR CNTRCTL SVCS			389,020		263,297		125,723-
		SUBTOTAL FOR BUDGET CODE A214			389,020		263,297		125,723-
BUDGET CODE: A215 Business PREP Assessments General- ADC									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,889		49,723		28,834
		SUBTOTAL FOR CNTRCTL SVCS			20,889		49,723		28,834
		SUBTOTAL FOR BUDGET CODE A215			20,889		49,723		28,834
BUDGET CODE: A601 SBS OTPS - ADMIN									
30		PROPTY&EQUIP	337 BOOKS-OTHER		106				106-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					106				106-
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES		1,095			1,095-
SUBTOTAL FOR OTHR SER&CHR					1,095				1,095-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		3,138	3,544		406
			602	TELECOMMUNICATIONS MAINT		611	411		200-
			686	PROF SERV OTHER	1	2,500		1-	2,500-
SUBTOTAL FOR CNTRCTL SVCS				1	6,249	3,955		1-	2,294-
SUBTOTAL FOR BUDGET CODE A601				1	7,450	3,955		1-	3,495-
BUDGET CODE: A604 Business Prep OTPS - ADMIN									
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES		2,255	396		1,859-
			454	OVERNIGHT TRVL EXP-SPECIAL			732		732
SUBTOTAL FOR OTHR SER&CHR					2,255	1,128			1,127-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		402	201		201-
SUBTOTAL FOR CNTRCTL SVCS					402	201			201-
SUBTOTAL FOR BUDGET CODE A604					2,657	1,329			1,328-
BUDGET CODE: B712 NY Rising: Business Prep Online Tool									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000	500,000		
SUBTOTAL FOR CNTRCTL SVCS					500,000	500,000			
SUBTOTAL FOR BUDGET CODE B712					500,000	500,000			
BUDGET CODE: B713 NY Rising: Bus. Prep Marketing/Outreach									
40	OTHR	SER&CHR	417	ADVERTISING		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		240,790	240,661		129-
			622	TEMPORARY SERVICES		49			49-
			686	PROF SERV OTHER		13,500			13,500-
SUBTOTAL FOR CNTRCTL SVCS					254,339	240,661			13,678-
SUBTOTAL FOR BUDGET CODE B713					259,339	240,661			18,678-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: B714 NY Rising: Bus. Prep Lower Manh. Assess.							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			581,790	73,077	508,713-
		SUBTOTAL FOR BUDGET CODE B714			581,790	73,077	508,713-
BUDGET CODE: B715 NY Rising: Bus. Prep Southern BK Assess.							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			317,370	38,823	278,547-
		SUBTOTAL FOR BUDGET CODE B715			317,370	38,823	278,547-
BUDGET CODE: B716 NY Rising: Bus. Prep Sheeps. Bay Assess.							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			274,350	34,255	240,095-
		SUBTOTAL FOR BUDGET CODE B716			274,350	34,255	240,095-
BUDGET CODE: B717 NY Rising: Bus. Prep Gravesend Assess.							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			69,540	9,135	60,405-
		SUBTOTAL FOR BUDGET CODE B717			69,540	9,135	60,405-
BUDGET CODE: B718 NY Rising: Bus. Prep Howard Beach Assess							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			72,750	9,135	63,615-
		SUBTOTAL FOR BUDGET CODE B718			72,750	9,135	63,615-
BUDGET CODE: B719 NY Rising: Assessments General							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			134,500	24,377	110,123-
		SUBTOTAL FOR BUDGET CODE B719			134,500	24,377	110,123-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE B719				134,500		24,377	110,123-
BUDGET CODE: B720 NY Rising: OTPS for State Employees							
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		2,150			2,150-
SUBTOTAL FOR OTHR SER&CHR				2,150			2,150-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		177,135		35,000	142,135-
SUBTOTAL FOR CNTRCTL SVCS				177,135		35,000	142,135-
SUBTOTAL FOR BUDGET CODE B720				179,285		35,000	144,285-
BUDGET CODE: E200 Hurricane Sandy - BNYDC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		831,530			831,530-
SUBTOTAL FOR CNTRCTL SVCS				831,530			831,530-
SUBTOTAL FOR BUDGET CODE E200				831,530			831,530-
BUDGET CODE: 1050 Non Profit Indirect Rates							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		172,775		335,546	162,771
SUBTOTAL FOR CNTRCTL SVCS				172,775		335,546	162,771
SUBTOTAL FOR BUDGET CODE 1050				172,775		335,546	162,771
TOTAL FOR			2	5,568,195		2,602,552	2- 2,965,643-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,122,000			1,122,000-
SUBTOTAL FOR CNTRCTL SVCS				1,122,000			1,122,000-
SUBTOTAL FOR BUDGET CODE 0353				1,122,000			1,122,000-
BUDGET CODE: 0361 MANH-NEDD							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,652				63,652-	
		SUBTOTAL FOR CNTRCTL SVCS		63,652				63,652-	
		SUBTOTAL FOR BUDGET CODE 0361		63,652				63,652-	
BUDGET CODE: 0362 S I-NEDD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 0362		20,000				20,000-	
BUDGET CODE: 0370 AVENUE NYC (CD)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	2,010,281	31	1,478,967		531,314-	
		683 PROF SERV ENGINEER & ARCHITECT	1	13,100			1-	13,100-	
		686 PROF SERV OTHER		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	32	2,043,381	31	1,478,967	1-	564,414-	
		SUBTOTAL FOR BUDGET CODE 0370	32	2,043,381	31	1,478,967	1-	564,414-	
BUDGET CODE: 0381 BX-NEDD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE 0381		30,000				30,000-	
BUDGET CODE: 0394 QUEENS-NEDD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,510				32,510-	
		SUBTOTAL FOR CNTRCTL SVCS		32,510				32,510-	
		SUBTOTAL FOR BUDGET CODE 0394		32,510				32,510-	
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,910				2,910-	
		117 POSTAGE		2,500				2,500-	
		SUBTOTAL FOR SUPPLYS&MATL		5,410				5,410-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		3,250				3,250-
			417 ADVERTISING		90				90-
			427 DATA PROCESSING SERVICES		11,000				11,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		18,840				18,840-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,750		27,000		24,250
			SUBTOTAL FOR CNTRCTL SVCS		2,750		27,000		24,250
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 0395		30,000		30,000		
BUDGET CODE: 1377 BK-NEDD									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		21,609				21,609-
			SUBTOTAL FOR CNTRCTL SVCS		21,609				21,609-
			SUBTOTAL FOR BUDGET CODE 1377		21,609				21,609-
BUDGET CODE: 1802 City Council Funded Projects									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,440,685			1-	2,440,685-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,440,685			1-	2,440,685-
			SUBTOTAL FOR BUDGET CODE 1802	1	2,440,685			1-	2,440,685-
			TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	33	5,803,837	31	1,508,967	2-	4,294,870-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0100 DBS-EXEC OFFICE									
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		4,326,543		4,519,092		192,549
			SUBTOTAL FOR OTHR SER&CHR		4,326,543		4,519,092		192,549
			SUBTOTAL FOR BUDGET CODE 0100		4,326,543		4,519,092		192,549

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)						
40 OTHR SER&CHR	427 DATA PROCESSING SERVICES		540			540-
	SUBTOTAL FOR OTHR SER&CHR		540			540-
60 CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		1,440			1,440-
	SUBTOTAL FOR CNTRCTL SVCS		1,440			1,440-
	SUBTOTAL FOR BUDGET CODE 0331		1,980			1,980-
BUDGET CODE: 0342 Business Basics - CTL						
40 OTHR SER&CHR	417 ADVERTISING				10,000	10,000
	427 DATA PROCESSING SERVICES		3,612		5,737	2,125
	SUBTOTAL FOR OTHR SER&CHR		3,612		15,737	12,125
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,837			21,837-
	615 PRINTING CONTRACTS		750			750-
	671 TRAINING PRGM CITY EMPLOYEES	1		1	10,000	10,000
	685 PROF SERV DIRECT EDUC SERV	4	42,738	4	43,200	462
	SUBTOTAL FOR CNTRCTL SVCS	5	65,325	5	53,200	12,125-
	SUBTOTAL FOR BUDGET CODE 0342	5	68,937	5	68,937	
BUDGET CODE: 0343 Vendor Markets - CTL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,766	3,766
	SUBTOTAL FOR SUPPLYS&MATL				3,766	3,766
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT				2,000	2,000
	332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
	337 BOOKS-OTHER				3,700	3,700
	SUBTOTAL FOR PROPTY&EQUIP				8,700	8,700
40 OTHR SER&CHR	417 ADVERTISING				2,100	2,100
	SUBTOTAL FOR OTHR SER&CHR				2,100	2,100
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,489			10,489-
	624 CLEANING SERVICES	1	9,745			9,745-
	660 ECONOMIC DEVELOPMENT			1	434	434

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1	20,234	1	1,434		18,800-
		SUBTOTAL FOR BUDGET CODE 0343	1	20,234	1	16,000		4,234-
BUDGET CODE: 0383 BDD - Chamber on the Go								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		6,600				6,600-
		SUBTOTAL FOR PROPTY&EQUIP		6,600				6,600-
40		OTHR SER&CHR 427 DATA PROCESSING SERVICES		4,219				4,219-
		SUBTOTAL FOR OTHR SER&CHR		4,219				4,219-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,712,836				1,712,836-
		686 PROF SERV OTHER		5,200				5,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,718,036				1,718,036-
		SUBTOTAL FOR BUDGET CODE 0383		1,728,855				1,728,855-
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,868,000				2,868,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,868,000				2,868,000-
		SUBTOTAL FOR BUDGET CODE 0384		2,868,000				2,868,000-
BUDGET CODE: 0388 BDD Business Solutions Council Funds								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		943,500				943,500-
		SUBTOTAL FOR CNTRCTL SVCS		943,500				943,500-
		SUBTOTAL FOR BUDGET CODE 0388		943,500				943,500-
BUDGET CODE: 0390 Industrial Study Implementation								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,400,000		1,400,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,400,000		1,400,000		
		SUBTOTAL FOR BUDGET CODE 0390		1,400,000		1,400,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0392 Workforce Devel Council Funds										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		552,000					552,000-
	SUBTOTAL FOR CNTRCTL SVCS				552,000					552,000-
	SUBTOTAL FOR BUDGET CODE 0392				552,000					552,000-
BUDGET CODE: 1101 Business Development Program Management										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000			5,000		
		100	SUPPLIES + MATERIALS - GENERAL		2,520			1,500		1,020-
		101	PRINTING SUPPLIES					1,000		1,000
		117	POSTAGE		310			400		90
		199	DATA PROCESSING SUPPLIES		435			5,000		4,565
	SUBTOTAL FOR SUPPLYS&MATL				8,265			12,900		4,635
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		140					140-
		314	OFFICE FURITURE		249					249-
		337	BOOKS-OTHER		3,000			3,000		
	SUBTOTAL FOR PROPTY&EQUIP				3,389			3,000		389-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,000			20,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL		22,216					22,216-
		403	OFFICE SERVICES		5,800			2,000		3,800-
		417	ADVERTISING		9,720			9,489		231-
		427	DATA PROCESSING SERVICES		186,399					186,399-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000			2,000		9,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				256,135			34,489		221,646-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,609			195,330		191,721
		607	MAINT & REP MOTOR VEH EQUIP	1	800				1-	800-
		615	PRINTING CONTRACTS	1	3,997	1		10,000		6,003
		622	TEMPORARY SERVICES		1,800	1		500	1	1,300-
		624	CLEANING SERVICES			1		111	1	111
		671	TRAINING PRGM CITY EMPLOYEES		330					330-
		686	PROF SERV OTHER		20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS		2		30,536	3		205,941	1	175,405
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,675			5,000		1,675-
	SUBTOTAL FOR FXD MIS CHGS				6,675			5,000		1,675-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1101			2	305,000	3	261,330	1	43,670-
BUDGET CODE: 1111 Small Business First (SB1)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000			2,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		722				722-
SUBTOTAL FOR PROPTY&EQUIP					722			722-
40	OTHR SER&CHR 866001	40X CONTRACTUAL SERVICES-GENERAL		17,500				17,500-
		417 ADVERTISING		16,016				16,016-
		427 DATA PROCESSING SERVICES		4,162				4,162-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR					40,178			40,178-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				60,525		60,525
		608 MAINT & REP GENERAL	1	375			1-	375-
		615 PRINTING CONTRACTS		5,546				5,546-
		622 TEMPORARY SERVICES		13,500				13,500-
		671 TRAINING PRGM CITY EMPLOYEES		3,370				3,370-
		683 PROF SERV ENGINEER & ARCHITECT		4,834				4,834-
SUBTOTAL FOR CNTRCTL SVCS				1	27,625		1-	32,900
SUBTOTAL FOR BUDGET CODE 1111			1	70,525		60,525	1-	10,000-
BUDGET CODE: 1112 Small Business First Lease (SB1)								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		394,938		397,354		2,416
SUBTOTAL FOR OTHR SER&CHR					394,938			2,416
SUBTOTAL FOR BUDGET CODE 1112				394,938		397,354		2,416
BUDGET CODE: 1113 Support for Small Businesses - Legal								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,375,000		1,250,000		125,000-
SUBTOTAL FOR CNTRCTL SVCS					1,375,000			125,000-
SUBTOTAL FOR BUDGET CODE 1113				1,375,000		1,250,000		125,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1114 Support for Small Businesses - LYL										
40	OTHR	SER&CHR	417	ADVERTISING		172,109				172,109-
	SUBTOTAL FOR OTHR SER&CHR					172,109				172,109-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,735,431	3,534,016			1,798,585
			615	PRINTING CONTRACTS		3,042				3,042-
			622	TEMPORARY SERVICES		1,000				1,000-
			684	PROF SERV COMPUTER SERVICES	1	15,375			1-	15,375-
			686	PROF SERV OTHER		18,043				18,043-
	SUBTOTAL FOR CNTRCTL SVCS				1	1,772,891	3,534,016		1-	1,761,125
	SUBTOTAL FOR BUDGET CODE 1114				1	1,945,000	3,534,016		1-	1,589,016
BUDGET CODE: 1115 NYC School Bus Grant Program										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		41,800,000	41,800,000			
	SUBTOTAL FOR CNTRCTL SVCS					41,800,000	41,800,000			
	SUBTOTAL FOR BUDGET CODE 1115					41,800,000	41,800,000			
BUDGET CODE: 1117 Support for Women Entrepreneurs										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,674				4,674-
	SUBTOTAL FOR SUPPLYS&MATL					4,674				4,674-
30	PROPTY&EQUIP		337	BOOKS-OTHER		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		1,000				1,000-
			417	ADVERTISING		10,000				10,000-
			427	DATA PROCESSING SERVICES		1,288				1,288-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,740				3,740-
	SUBTOTAL FOR OTHR SER&CHR					16,028				16,028-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		409,505	549,000			139,495
			615	PRINTING CONTRACTS		2,993				2,993-
			622	TEMPORARY SERVICES		7,500				7,500-
			686	PROF SERV OTHER		62,300				62,300-
	SUBTOTAL FOR CNTRCTL SVCS					482,298	549,000			66,702
70	FXD MIS	CHGS	856001	79D TRAINING CITY EMPLOYEES		500				500

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				500		500	
SUBTOTAL FOR BUDGET CODE 1117				504,500		549,500	45,000
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		135,500		135,500	
SUBTOTAL FOR CNTRCTL SVCS				135,500		135,500	
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor							
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		500		500	
SUBTOTAL FOR FXD MIS CHGS				500		500	
SUBTOTAL FOR BUDGET CODE 1118				136,000		136,000	
BUDGET CODE: 1119 MWBE Bond Surety Fund							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,850,000		2,950,000	6,900,000-
SUBTOTAL FOR CNTRCTL SVCS				9,850,000		2,950,000	6,900,000-
SUBTOTAL FOR BUDGET CODE 1119				9,850,000		2,950,000	6,900,000-
BUDGET CODE: 1120 MWBE Loan Program							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,637,000			4,637,000-
SUBTOTAL FOR CNTRCTL SVCS				4,637,000			4,637,000-
SUBTOTAL FOR BUDGET CODE 1120				4,637,000			4,637,000-
BUDGET CODE: 1140 Jerome Ave. Business Grant Program							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,540,000	1,540,000
SUBTOTAL FOR CNTRCTL SVCS						1,540,000	1,540,000
SUBTOTAL FOR BUDGET CODE 1140						1,540,000	1,540,000
BUDGET CODE: 1501 NDD Build CBDO capacity							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,605			7,605-
SUBTOTAL FOR SUPPLYS&MATL				7,605			7,605-
30	PROPTY&EQUIP	337 BOOKS-OTHER		355			355-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					355					355-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	400					400-
SUBTOTAL FOR OTHR SER&CHR					400					400-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15,480			60,000		44,520
			671	TRAINING PRGM CITY EMPLOYEES	2,160					2,160-
			686	PROF SERV OTHER	14,000					14,000-
SUBTOTAL FOR CNTRCTL SVCS					31,640			60,000		28,360
SUBTOTAL FOR BUDGET CODE 1501					40,000			60,000		20,000
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	14,395					14,395-
SUBTOTAL FOR SUPPLYS&MATL					14,395					14,395-
30		PROPTY&EQUIP	305	MOTOR VEHICLES	16,210					16,210-
SUBTOTAL FOR PROPTY&EQUIP					16,210					16,210-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	22,214					22,214-
				417 ADVERTISING	2,000					2,000-
				427 DATA PROCESSING SERVICES	2,500					2,500-
				452 NON OVERNIGHT TRVL EXP-SPECIAL	5,000					5,000-
				454 OVERNIGHT TRVL EXP-SPECIAL	200					200-
SUBTOTAL FOR OTHR SER&CHR					31,914					31,914-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,926,428			2,621,440		304,988-
			615	PRINTING CONTRACTS	11,845					11,845-
			622	TEMPORARY SERVICES	20,000					20,000-
			671	TRAINING PRGM CITY EMPLOYEES	2,200					2,200-
			678	PAYMENTS TO DELEGATE AGENCIES	6,357	1			1-	6,357-
			681	PROF SERV ACCTING & AUDITING	8,075					8,075-
			684	PROF SERV COMPUTER SERVICES	5,000					5,000-
			686	PROF SERV OTHER	100,000					100,000-
SUBTOTAL FOR CNTRCTL SVCS					3,079,905	1		2,621,440	1-	458,465-
70		FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES	500			500		
SUBTOTAL FOR FXD MIS CHGS					500			500		
SUBTOTAL FOR BUDGET CODE 1502					3,142,924	1		2,621,940	1-	520,984-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1503 Downtown Rockaway Rezoning								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				500,000	500,000
	SUBTOTAL FOR CNTRCTL SVCS						500,000	500,000
	SUBTOTAL FOR BUDGET CODE 1503						500,000	500,000
BUDGET CODE: 1504 Jamaica Now Action Plan								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				100,000	100,000
	SUBTOTAL FOR CNTRCTL SVCS						100,000	100,000
	SUBTOTAL FOR BUDGET CODE 1504						100,000	100,000
BUDGET CODE: 1540 Auto Business Compliance and Retention								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				200,000	200,000
	SUBTOTAL FOR CNTRCTL SVCS						200,000	200,000
	SUBTOTAL FOR BUDGET CODE 1540						200,000	200,000
TOTAL FOR DEPT OF BUSINESS SERVICES				11	76,110,936	9	61,964,694	2- 14,146,242-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1006 Strategic Operations								
40	OTHR SER&CHR	427	DATA PROCESSING SERVICES		64,575			64,575-
	SUBTOTAL FOR OTHR SER&CHR				64,575			64,575-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,467		74,042	64,575
	SUBTOTAL FOR CNTRCTL SVCS				9,467		74,042	64,575
	SUBTOTAL FOR BUDGET CODE 1006				74,042		74,042	
BUDGET CODE: 1007 SBS Admin								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		615			615-
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				1,115			1,115-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,441		86,792	84,351
		607 MAINT & REP MOTOR VEH EQUIP		2,500			2,500-
		622 TEMPORARY SERVICES		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		7,736			7,736-
SUBTOTAL FOR CNTRCTL SVCS				32,677		86,792	54,115
SUBTOTAL FOR BUDGET CODE 1007				36,792		86,792	50,000
BUDGET CODE: 1301 FMA Legal & Administration							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,500		7,500	
	856001	10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180	
		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		101 PRINTING SUPPLIES		6,000		6,000	
		106 MOTOR VEHICLE FUEL		15,000		12,991	2,009-
		117 POSTAGE		25,000		25,000	
		169 MAINTENANCE SUPPLIES		65,180		95,780	30,600
		199 DATA PROCESSING SUPPLIES		22,548		223,548	201,000
SUBTOTAL FOR SUPPLYS&MATL				198,408		427,999	229,591
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		625		500	125-
		314 OFFICE FURITURE		5,744			5,744-
		332 PURCH DATA PROCESSING EQUIPT		12,161		973	11,188-
		337 BOOKS-OTHER		30,000		30,000	
SUBTOTAL FOR PROPTY&EQUIP				50,030		32,973	17,057-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		119,883		119,883	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551	
	042001	40X CONTRACTUAL SERVICES-GENERAL		54,500			54,500-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		49,456		19,456	30,000-
		412 RENTALS OF MISC.EQUIP		5,900		1,500	4,400-
		417 ADVERTISING		7,700		1,200	6,500-
	858001	42G DATA PROCESSING SERVICES		100,609		100,609	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			427 DATA PROCESSING SERVICES		220,000				220,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,995		2,500		15,495-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,050				7,050-
			SUBTOTAL FOR OTHR SER&CHR		608,144		270,199		337,945-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	827,041	1	1,161,324		334,283
		602	TELECOMMUNICATIONS MAINT	2	10,000	2	10,000		
		607	MAINT & REP MOTOR VEH EQUIP		3,000				3,000-
		608	MAINT & REP GENERAL		1,200	1	1,200	1	
		612	OFFICE EQUIPMENT MAINTENANCE	1	144,075	1	139,075		5,000-
		613	DATA PROCESSING EQUIPMENT	1	4,000	1	15,000		11,000
		615	PRINTING CONTRACTS		13,500		500		13,000-
		622	TEMPORARY SERVICES		25,000		25,000		
		624	CLEANING SERVICES		433				433-
		671	TRAINING PRGM CITY EMPLOYEES		12,100				12,100-
		681	PROF SERV ACCTING & AUDITING	1	100,000			1-	100,000-
		683	PROF SERV ENGINEER & ARCHITECT		15,000				15,000-
		684	PROF SERV COMPUTER SERVICES		10,000	1	10,000	1	
		685	PROF SERV DIRECT EDUC SERV		100,000				100,000-
		686	PROF SERV OTHER		800	1	800	1	
			SUBTOTAL FOR CNTRCTL SVCS	6	1,266,149	8	1,362,899	2	96,750
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,000				2,000-
		701	TAXES AND LICENSES		100				100-
		706	PROMPT PAYMENT INTEREST		650				650-
	856001	79D	TRAINING CITY EMPLOYEES		7,875		8,000		125
			SUBTOTAL FOR FXD MIS CHGS		10,625		8,000		2,625-
			SUBTOTAL FOR BUDGET CODE 1301	6	2,133,356	8	2,102,070	2	31,286-
BUDGET CODE: 1303 Agency Operations									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				484,275		484,275
			SUBTOTAL FOR CNTRCTL SVCS				484,275		484,275
			SUBTOTAL FOR BUDGET CODE 1303				484,275		484,275
BUDGET CODE: 1305 Waterfront & Dockmaster									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		10,500				10,500-
30			314 OFFICE FURITURE		1,726				1,726-
			337 BOOKS-OTHER		1,200				1,200-
			SUBTOTAL FOR PROPTY&EQUIP		2,926				2,926-
40			40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			403 OFFICE SERVICES		3,414				3,414-
			417 ADVERTISING		571				571-
	858001		42G DATA PROCESSING SERVICES		27,728		35,723		7,995
			427 DATA PROCESSING SERVICES		27,100				27,100-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		22,400				22,400-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500				5,500-
			SUBTOTAL FOR OTHR SER&CHR		106,713		35,723		70,990-
60			600 CONTRACTUAL SERVICES GENERAL		20,849		837,277		816,428
			615 PRINTING CONTRACTS		3,000				3,000-
			622 TEMPORARY SERVICES		31,020				31,020-
			671 TRAINING PRGM CITY EMPLOYEES		9,048				9,048-
			684 PROF SERV COMPUTER SERVICES		463,720				463,720-
			686 PROF SERV OTHER		282,404				282,404-
			SUBTOTAL FOR CNTRCTL SVCS		810,041		837,277		27,236
			SUBTOTAL FOR BUDGET CODE 1305		930,180		873,000		57,180-
BUDGET CODE: 1901 Faith Center									
10			100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
30			300 EQUIPMENT GENERAL		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40			412 RENTALS OF MISC.EQUIP		10,000				10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
			SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
60			600 CONTRACTUAL SERVICES GENERAL		57,200		165,000		107,800
			686 PROF SERV OTHER		37,800				37,800-
			SUBTOTAL FOR CNTRCTL SVCS		95,000		165,000		70,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1901			165,000		165,000	
TOTAL FOR ADMINISTRATIVE SERVICES		6	3,339,370	8	3,785,179	2 445,809
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.		52	90,822,338	48	69,861,392	4- 20,960,946-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,804,474	90,822,338	4,867,038	69,861,392	20,960,946-
FINANCIAL PLAN SAVINGS				410,004	410,004
APPROPRIATION		90,822,338		70,271,396	20,550,942-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,698,662		64,842,528	16,856,134-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,220,327		2,781,510	1,438,817-
FEDERAL - OTHER		4,903,349		2,647,358	2,255,991-
INTRA-CITY SALES					
TOTAL		90,822,338		70,271,396	20,550,942-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	244,650	4	244,650			
SUBTOTAL FOR F/T SALARIED			4	244,650	4	244,650			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778		778			
SUBTOTAL FOR ADD GRS PAY				778		778			
SUBTOTAL FOR BUDGET CODE 1418			4	245,428	4	245,428			
BUDGET CODE: 1421 MWBE Disparity Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000			
SUBTOTAL FOR BUDGET CODE 1421			1	70,000	1	70,000			
BUDGET CODE: 1422 MWBE DS Tech Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
SUBTOTAL FOR BUDGET CODE 1422			1	55,000	1	55,000			
BUDGET CODE: 1423 MWBE DS Mentorship									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
SUBTOTAL FOR BUDGET CODE 1423			1	55,000	1	55,000			
BUDGET CODE: 1424 MWBE DS NYC Teaming									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	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									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	491,415	7	515,000		23,585	
SUBTOTAL FOR F/T SALARIED			7	491,415	7	515,000		23,585	
SUBTOTAL FOR BUDGET CODE 1425			7	491,415	7	515,000		23,585	
BUDGET CODE: 1426 MWBE CERTIFICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	733,751	15	903,000		169,249	
SUBTOTAL FOR F/T SALARIED			15	733,751	15	903,000		169,249	
SUBTOTAL FOR BUDGET CODE 1426			15	733,751	15	903,000		169,249	
TOTAL FOR			30	1,705,594	30	1,898,428		192,834	
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 1401 DEFO Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	249,282	2	249,282			
SUBTOTAL FOR F/T SALARIED			2	249,282	2	249,282			
03 UNSALARIED		031 UNSALARIED				46,001		46,001	
SUBTOTAL FOR UNSALARIED						46,001		46,001	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				659		659	
		042 LONGEVITY DIFFERENTIAL				2,807		2,807	
		061 SUPPER MONEY		1,900		1,900			
SUBTOTAL FOR ADD GRS PAY				1,900		5,366		3,466	
SUBTOTAL FOR BUDGET CODE 1401			2	251,182	2	300,649		49,467	
BUDGET CODE: 1402 DEFO Operations and Program Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	594,019	13	587,753		6,266-	
SUBTOTAL FOR F/T SALARIED			13	594,019	13	587,753		6,266-	
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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1402		13	606,119	13	599,853	6,266-
BUDGET CODE: 1403 DEFO Compliance and Enforcement						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	734,156	9	734,156	
SUBTOTAL FOR F/T SALARIED		9	734,156	9	734,156	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,284		3,284	
	042 LONGEVITY DIFFERENTIAL		14,170		14,170	
	047 OVERTIME		500		500	
SUBTOTAL FOR ADD GRS PAY			17,954		17,954	
SUBTOTAL FOR BUDGET CODE 1403		9	752,110	9	752,110	
BUDGET CODE: 1805 City Council Funded Projects						
03 UNSALARIED	031 UNSALARIED		82,412			82,412-
SUBTOTAL FOR UNSALARIED			82,412			82,412-
SUBTOTAL FOR BUDGET CODE 1805			82,412			82,412-
TOTAL FOR FINANCIAL AND ECONOMIC OPP		24	1,691,823	24	1,652,612	39,211-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS		54	3,397,417	54	3,551,040	153,623

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	3,397,417	54	3,551,040	153,623
FINANCIAL PLAN SAVINGS APPROPRIATION	54	3,397,417	54	3,551,040	153,623

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,198,470		3,352,093	153,623
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		198,947		198,947	
TOTAL		3,397,417		3,551,040	153,623

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0826 DEFO MWBE Mentoring Program							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	722,305	2		722,305-
	SUBTOTAL FOR CNTRCTL SVCS		2	722,305	2		722,305-
	SUBTOTAL FOR BUDGET CODE 0826		2	722,305	2		722,305-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE							
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
	SUBTOTAL FOR OTHR SER&CHR			8,500			8,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,780		315,000	292,220
		622 TEMPORARY SERVICES		220,000			220,000-
		681 PROF SERV ACCTING & AUDITING	1	50,000		1-	50,000-
		684 PROF SERV COMPUTER SERVICES		13,720			13,720-
	SUBTOTAL FOR CNTRCTL SVCS		1	306,500		1-	8,500
	SUBTOTAL FOR BUDGET CODE 0835		1	315,000		1-	
BUDGET CODE: 1417 PTAC Grant							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		949			949-
	SUBTOTAL FOR PROPTY&EQUIP			949			949-
40	OTHR SER&CHR	417 ADVERTISING		98,500			98,500-
	SUBTOTAL FOR OTHR SER&CHR			98,500			98,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		99			99-
		684 PROF SERV COMPUTER SERVICES		50,000			50,000-
	SUBTOTAL FOR CNTRCTL SVCS			50,099			50,099-
	SUBTOTAL FOR BUDGET CODE 1417			149,548			149,548-
BUDGET CODE: 1419 MWBE Study							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,760,000	1,760,000
	SUBTOTAL FOR CNTRCTL SVCS					1,760,000	1,760,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1419									1,760,000	1,760,000
BUDGET CODE: 1421 MWBE Disparity Study										
40	OTHR	SER&CHR	417	ADVERTISING		45,000				45,000-
SUBTOTAL FOR OTHR SER&CHR					45,000					45,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		837,441	50,000			787,441-
			615	PRINTING CONTRACTS		52,000				52,000-
SUBTOTAL FOR CNTRCTL SVCS					889,441		50,000			839,441-
SUBTOTAL FOR BUDGET CODE 1421					934,441		50,000			884,441-
BUDGET CODE: 1422 MWBE DS Tech Assistance										
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000					2,000-
40	OTHR	SER&CHR	417	ADVERTISING		225,309				225,309-
			427	DATA PROCESSING SERVICES		5,597				5,597-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					246,906					246,906-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	472,844		1	654,250	181,406
			686	PROF SERV OTHER		22,500				22,500-
SUBTOTAL FOR CNTRCTL SVCS				1	495,344		1	654,250		158,906
70	FXD MIS	CHGS	856001	79D TRAINING CITY EMPLOYEES		750	750			
SUBTOTAL FOR FXD MIS CHGS					750		750			
SUBTOTAL FOR BUDGET CODE 1422				1	745,000		1	655,000		90,000-
BUDGET CODE: 1426 MWBE CERTIFICATION										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		442				442-
SUBTOTAL FOR SUPPLYS&MATL					442					442-
40	OTHR	SER&CHR	417	ADVERTISING		103,803				103,803-
SUBTOTAL FOR OTHR SER&CHR					103,803					103,803-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,458,051	1	807,601			650,450-
		615 PRINTING CONTRACTS		100					100-
		684 PROF SERV COMPUTER SERVICES	1	290,625			1-		290,625-
		686 PROF SERV OTHER		67,865					67,865-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,816,641	1	807,601	1-		1,009,040-
		SUBTOTAL FOR BUDGET CODE 1426	2	1,920,886	1	807,601	1-		1,113,285-
BUDGET CODE: 1427 Mayor's Office MWBE									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		123,715					123,715-
		684 PROF SERV COMPUTER SERVICES		13,000					13,000-
		SUBTOTAL FOR CNTRCTL SVCS		136,715					136,715-
		SUBTOTAL FOR BUDGET CODE 1427		136,715					136,715-
TOTAL FOR			6	4,923,895	4	3,587,601	2-		1,336,294-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0801 DEFO-ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,583		9,883			300
		117 POSTAGE		20,000		35,000			15,000
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		31,583		44,883			13,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000					2,000-
		314 OFFICE FURITURE		1,080					1,080-
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		4,080		1,000			3,080-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		22,214					22,214-
		403 OFFICE SERVICES		5,000					5,000-
		417 ADVERTISING		4,574		4,574			
		427 DATA PROCESSING SERVICES		28,970					28,970-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000					16,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		24,740					24,740-
		SUBTOTAL FOR OTHR SER&CHR		101,498		4,574			96,924-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		179			30,413		30,234
		622 TEMPORARY SERVICES		4,280				1-	4,280-
		671 TRAINING PRGM CITY EMPLOYEES		4,750	1		55,500		50,750
		SUBTOTAL FOR CNTRCTL SVCS		9,209	1		85,913	1-	76,704
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 0801		152,370	1		142,370	1-	10,000-
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS									
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000					1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		139,395	2		866,000		726,605
		686 PROF SERV OTHER		3,300	1			1-	3,300-
		SUBTOTAL FOR CNTRCTL SVCS		142,695	2		866,000	1-	723,305
		SUBTOTAL FOR BUDGET CODE 0824		143,695	2		866,000	1-	722,305
BUDGET CODE: 1805 City Council Funded Projects									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		530,000					530,000-
		SUBTOTAL FOR CNTRCTL SVCS		530,000					530,000-
		SUBTOTAL FOR BUDGET CODE 1805		530,000					530,000-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP		826,065	3		1,008,370	2-	182,305
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS		5,749,960	7		4,595,971	4-	1,153,989-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,964	5,749,960	6,750	4,595,971	1,153,989-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,749,960		4,595,971	1,153,989-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,600,412		4,595,971	1,004,441-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		149,548			149,548-
TOTAL		5,749,960		4,595,971	1,153,989-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A199 HRO: EDC Staffing Costs - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,215				25,215-	
		660 ECONOMIC DEVELOPMENT		67,280				67,280-	
		SUBTOTAL FOR CNTRCTL SVCS		92,495				92,495-	
		SUBTOTAL FOR BUDGET CODE A199		92,495				92,495-	
BUDGET CODE: A25A RISE: NYC DAYLIGHTING - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		703,126				703,126-	
		SUBTOTAL FOR CNTRCTL SVCS		703,126				703,126-	
		SUBTOTAL FOR BUDGET CODE A25A		703,126				703,126-	
BUDGET CODE: A25B RISE: NEW AMERICA - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,476,027				2,476,027-	
		SUBTOTAL FOR CNTRCTL SVCS		2,476,027				2,476,027-	
		SUBTOTAL FOR BUDGET CODE A25B		2,476,027				2,476,027-	
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		796,806				796,806-	
		SUBTOTAL FOR CNTRCTL SVCS		796,806				796,806-	
		SUBTOTAL FOR BUDGET CODE A25C		796,806				796,806-	
BUDGET CODE: A25D RISE: UGE - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,067,059		2,623,400		1,556,341	
		SUBTOTAL FOR CNTRCTL SVCS		1,067,059		2,623,400		1,556,341	
		SUBTOTAL FOR BUDGET CODE A25D		1,067,059		2,623,400		1,556,341	
BUDGET CODE: A250 RISE: Competition Program - ADC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		257,737		1,062,729		804,992	
		SUBTOTAL FOR OTHR SER&CHR		257,737		1,062,729		804,992	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A250				257,737		1,062,729	804,992
BUDGET CODE: A253 RISE: BRIGHT POWER - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,037,246			2,037,246-
SUBTOTAL FOR CNTRCTL SVCS				2,037,246			2,037,246-
SUBTOTAL FOR BUDGET CODE A253				2,037,246			2,037,246-
BUDGET CODE: A254 RISE: CALM ENERGY - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,925,324			2,925,324-
SUBTOTAL FOR CNTRCTL SVCS				2,925,324			2,925,324-
SUBTOTAL FOR BUDGET CODE A254				2,925,324			2,925,324-
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		879,018		1,318,528	439,510
SUBTOTAL FOR CNTRCTL SVCS				879,018		1,318,528	439,510
SUBTOTAL FOR BUDGET CODE A255				879,018		1,318,528	439,510
BUDGET CODE: A256 RISE: GEOSYNTEC - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		419,407		457,590	38,183
SUBTOTAL FOR CNTRCTL SVCS				419,407		457,590	38,183
SUBTOTAL FOR BUDGET CODE A256				419,407		457,590	38,183
BUDGET CODE: A257 RISE: GO ELECTRIC - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		358,326		698,000	339,674
SUBTOTAL FOR CNTRCTL SVCS				358,326		698,000	339,674
SUBTOTAL FOR BUDGET CODE A257				358,326		698,000	339,674
BUDGET CODE: A258 RISE: GOTENNA - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		417,417		1,503,208	1,085,791

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				417,417		1,503,208	1,085,791
SUBTOTAL FOR BUDGET CODE A258				417,417		1,503,208	1,085,791
BUDGET CODE: A259 RISE: Local Office Landsacpe - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		410,000		2,436,296	2,026,296
SUBTOTAL FOR CNTRCTL SVCS				410,000		2,436,296	2,026,296
SUBTOTAL FOR BUDGET CODE A259				410,000		2,436,296	2,026,296
BUDGET CODE: A261 Sawmill: EDC Support Staff Time - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,343			2,343-
SUBTOTAL FOR CNTRCTL SVCS				2,343			2,343-
SUBTOTAL FOR BUDGET CODE A261				2,343			2,343-
BUDGET CODE: A294 RISE: NYC Staff Time - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		671,560		517,600	153,960-
SUBTOTAL FOR CNTRCTL SVCS				671,560		517,600	153,960-
SUBTOTAL FOR BUDGET CODE A294				671,560		517,600	153,960-
BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		253,472		79,322	174,150-
SUBTOTAL FOR CNTRCTL SVCS				253,472		79,322	174,150-
SUBTOTAL FOR BUDGET CODE A411				253,472		79,322	174,150-
BUDGET CODE: A412 Raise Shorelines: Design - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,900,940			1,900,940-
SUBTOTAL FOR CNTRCTL SVCS				1,900,940			1,900,940-
SUBTOTAL FOR BUDGET CODE A412				1,900,940			1,900,940-
BUDGET CODE: A413 Raise Shorelines: Coney Island - ADC							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				2,000,000			2,000,000
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000
		SUBTOTAL FOR BUDGET CODE A413				2,000,000			2,000,000
BUDGET CODE: A415 Raise Shorelines: TBD 1 - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		50,000		950,000			900,000
		SUBTOTAL FOR CNTRCTL SVCS		50,000		950,000			900,000
		SUBTOTAL FOR BUDGET CODE A415		50,000		950,000			900,000
BUDGET CODE: A416 Raise Shorelines: TBD 2 - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		50,000		100,000			50,000
		SUBTOTAL FOR CNTRCTL SVCS		50,000		100,000			50,000
		SUBTOTAL FOR BUDGET CODE A416		50,000		100,000			50,000
BUDGET CODE: A419 Raise Shorelines: Balance - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				3,005,212			3,005,212
		SUBTOTAL FOR CNTRCTL SVCS				3,005,212			3,005,212
		SUBTOTAL FOR BUDGET CODE A419				3,005,212			3,005,212
BUDGET CODE: A431 Hunts Point: Staff Time - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		152,532		178,750			26,218
		SUBTOTAL FOR CNTRCTL SVCS		152,532		178,750			26,218
		SUBTOTAL FOR BUDGET CODE A431		152,532		178,750			26,218
BUDGET CODE: A432 Hunts Point: Feasibility Study - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,418,051					1,418,051-
		SUBTOTAL FOR CNTRCTL SVCS		1,418,051					1,418,051-
		SUBTOTAL FOR BUDGET CODE A432		1,418,051					1,418,051-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: A501 RISE: Environ. Services - AKRF - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		293,393		300,000		6,607	
SUBTOTAL FOR CNTRCTL SVCS					293,393		300,000	6,607	
SUBTOTAL FOR BUDGET CODE A501					293,393		300,000	6,607	
BUDGET CODE: A502 Sawmill: Environ. - Louis Berger - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,372				2,372-	
SUBTOTAL FOR CNTRCTL SVCS					2,372			2,372-	
SUBTOTAL FOR BUDGET CODE A502					2,372			2,372-	
BUDGET CODE: A503 BLGP - Parson B's TA on Envir Scs - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		970				970-	
SUBTOTAL FOR CNTRCTL SVCS					970			970-	
SUBTOTAL FOR BUDGET CODE A503					970			970-	
BUDGET CODE: A54C Lower Manhattan Coastal Resil - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,511,630				3,511,630-	
SUBTOTAL FOR CNTRCTL SVCS					3,511,630			3,511,630-	
SUBTOTAL FOR BUDGET CODE A54C					3,511,630			3,511,630-	
BUDGET CODE: A54E EDC R.S. Edgemere Drainage Study - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		680,000		68,000		612,000-	
SUBTOTAL FOR CNTRCTL SVCS					680,000		68,000	612,000-	
SUBTOTAL FOR BUDGET CODE A54E					680,000		68,000	612,000-	
BUDGET CODE: A545 1-4 Family Insurance Affordability- PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1			1-	
SUBTOTAL FOR CNTRCTL SVCS						1		1-	
SUBTOTAL FOR BUDGET CODE A545						1		1-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: A547 Consumer Ed Campaign on Flood Ins.- PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		77,525				77,525-	
		SUBTOTAL FOR CNTRCTL SVCS		77,525				77,525-	
		SUBTOTAL FOR BUDGET CODE A547		77,525				77,525-	
BUDGET CODE: A549 Tech Support for Flood Map Appeal - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		33,100				33,100-	
		SUBTOTAL FOR CNTRCTL SVCS		33,100				33,100-	
		SUBTOTAL FOR BUDGET CODE A549		33,100				33,100-	
BUDGET CODE: A550 FY14 EDC General Staff Time - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		763,201				763,201-	
		SUBTOTAL FOR CNTRCTL SVCS		763,201				763,201-	
		SUBTOTAL FOR BUDGET CODE A550		763,201				763,201-	
BUDGET CODE: A590 EDC General Planning Staff Time - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		209,744				209,744-	
		SUBTOTAL FOR CNTRCTL SVCS		209,744				209,744-	
		SUBTOTAL FOR BUDGET CODE A590		209,744				209,744-	
BUDGET CODE: A645 EDC Staff Time for ORR Resil - ADMIN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		213,756		174,739		39,017-	
		SUBTOTAL FOR CNTRCTL SVCS		213,756		174,739		39,017-	
		SUBTOTAL FOR BUDGET CODE A645		213,756		174,739		39,017-	
BUDGET CODE: A660 FY14 General EDC Staff Time - ADMIN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		996,389				996,389-	
		SUBTOTAL FOR CNTRCTL SVCS		996,389				996,389-	
		SUBTOTAL FOR BUDGET CODE A660		996,389				996,389-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: B610 NY Rising: Lower Manhattan CCP Study							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			429,115-
		SUBTOTAL FOR CNTRCTL SVCS					429,115-
		SUBTOTAL FOR BUDGET CODE B610					429,115-
BUDGET CODE: Z040 MOER DEP Grant Writing							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		8,500	
		SUBTOTAL FOR CNTRCTL SVCS				8,500	
		SUBTOTAL FOR BUDGET CODE Z040				8,500	
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		354,552	354,552-
		SUBTOTAL FOR CNTRCTL SVCS				354,552	354,552-
		SUBTOTAL FOR BUDGET CODE Z043				354,552	354,552-
BUDGET CODE: Z051 MOER Environmental Project Info Center							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000	
				660 ECONOMIC DEVELOPMENT		100,000	50,000-
		SUBTOTAL FOR CNTRCTL SVCS				150,000	50,000-
		SUBTOTAL FOR BUDGET CODE Z051				100,000	50,000-
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		165,000	165,000-
		SUBTOTAL FOR CNTRCTL SVCS				165,000	165,000-
		SUBTOTAL FOR BUDGET CODE Z053				165,000	165,000-
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		165,000	165,000-
		SUBTOTAL FOR CNTRCTL SVCS				165,000	165,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE Z054				165,000			165,000-
BUDGET CODE: 0706 Connect NYC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		159,346			159,346-
SUBTOTAL FOR CNTRCTL SVCS				159,346			159,346-
SUBTOTAL FOR BUDGET CODE 0706				159,346			159,346-
BUDGET CODE: 0715 One Stop Waterfront Permitting							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		43,000			43,000-
SUBTOTAL FOR CNTRCTL SVCS				43,000			43,000-
SUBTOTAL FOR BUDGET CODE 0715				43,000			43,000-
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		204,676			204,676-
SUBTOTAL FOR CNTRCTL SVCS				204,676			204,676-
SUBTOTAL FOR BUDGET CODE 1646				204,676			204,676-
BUDGET CODE: 1691 EDC-EM Interim Flood Protection							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,413,041			1,413,041-
SUBTOTAL FOR CNTRCTL SVCS				1,413,041			1,413,041-
SUBTOTAL FOR BUDGET CODE 1691				1,413,041			1,413,041-
BUDGET CODE: 1706 Rockaway Ferries - FHWA							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		434,491			434,491-
SUBTOTAL FOR CNTRCTL SVCS				434,491			434,491-
SUBTOTAL FOR BUDGET CODE 1706				434,491			434,491-
BUDGET CODE: 1717 Bay Street Rezoning S/CEQR Consultant							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		527,800			527,800-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				527,800			527,800-
SUBTOTAL FOR BUDGET CODE 1717				527,800			527,800-
TOTAL FOR				28,175,488		17,581,874	10,593,614-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: A100 HRO: Preconst & Environ - Dewberry - ADC							
60 CNTRCTL SVCS				6,229,329			6,229,329-
SUBTOTAL FOR CNTRCTL SVCS				6,229,329			6,229,329-
SUBTOTAL FOR BUDGET CODE A100				6,229,329			6,229,329-
BUDGET CODE: A101 HRO: Architectural Scoping - IBTS - ADC							
60 CNTRCTL SVCS				35,942			35,942-
600 CONTRACTUAL SERVICES GENERAL				2,847,084			2,847,084-
660 ECONOMIC DEVELOPMENT				2,883,026			2,883,026-
SUBTOTAL FOR CNTRCTL SVCS				2,883,026			2,883,026-
SUBTOTAL FOR BUDGET CODE A101				2,883,026			2,883,026-
BUDGET CODE: A102 HRO: Architectural Scoping - Perez - ADC							
60 CNTRCTL SVCS				15,305			15,305-
660 ECONOMIC DEVELOPMENT				15,305			15,305-
SUBTOTAL FOR CNTRCTL SVCS				15,305			15,305-
SUBTOTAL FOR BUDGET CODE A102				15,305			15,305-
BUDGET CODE: A104 HRO: Construction Inspect. - CDMS - ADC							
60 CNTRCTL SVCS				7,000,000			7,000,000-
660 ECONOMIC DEVELOPMENT				7,000,000			7,000,000-
SUBTOTAL FOR CNTRCTL SVCS				7,000,000			7,000,000-
SUBTOTAL FOR BUDGET CODE A104				7,000,000			7,000,000-
BUDGET CODE: A109 HRO: Construction Inspect. - IBTS - ADC							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,160,788				1,160,788-	
		SUBTOTAL FOR CNTRCTL SVCS		1,160,788				1,160,788-	
		SUBTOTAL FOR BUDGET CODE A109		1,160,788				1,160,788-	
BUDGET CODE: EH01 FEMA HMGP Red Hook IF Protection System									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,776,711				1,776,711-	
		SUBTOTAL FOR CNTRCTL SVCS		1,776,711				1,776,711-	
		SUBTOTAL FOR BUDGET CODE EH01		1,776,711				1,776,711-	
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		463,821		2,000,000		1,536,179	
		SUBTOTAL FOR CNTRCTL SVCS		463,821		2,000,000		1,536,179	
		SUBTOTAL FOR BUDGET CODE E602		463,821		2,000,000		1,536,179	
BUDGET CODE: E603 HURRICANE SANDY - FEMA LOCAL MATCH (Tax)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,036,026				1,036,026-	
		660 ECONOMIC DEVELOPMENT				896,309		896,309	
		SUBTOTAL FOR CNTRCTL SVCS		1,036,026		896,309		139,717-	
		SUBTOTAL FOR BUDGET CODE E603		1,036,026		896,309		139,717-	
BUDGET CODE: E604 HURRICANE SANDY- EDC FEMA - 428 Tompkins									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		3,783,201		3,683,201	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		3,783,201		3,683,201	
		SUBTOTAL FOR BUDGET CODE E604		100,000		3,783,201		3,683,201	
BUDGET CODE: E605 HURRICANE SANDY- EDC FEMA - Sand Removal									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		978,280				978,280-	
		SUBTOTAL FOR CNTRCTL SVCS		978,280				978,280-	
		SUBTOTAL FOR BUDGET CODE E605		978,280				978,280-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				
					335,000		105,000	230,000-
				SUBTOTAL FOR OTHR SER&CHR	335,000		105,000	230,000-
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	2,329,250		2,552,531	223,281
				SUBTOTAL FOR CNTRCTL SVCS	2,329,250		2,552,531	223,281
				SUBTOTAL FOR BUDGET CODE Z031	2,664,250		2,657,531	6,719-
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants								
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	200,000		168,700	31,300-
				SUBTOTAL FOR CNTRCTL SVCS	200,000		168,700	31,300-
				SUBTOTAL FOR BUDGET CODE Z045	200,000		168,700	31,300-
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	128,822			128,822-
				SUBTOTAL FOR CNTRCTL SVCS	128,822			128,822-
				SUBTOTAL FOR BUDGET CODE Z047	128,822			128,822-
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	30,505			30,505-
				SUBTOTAL FOR CNTRCTL SVCS	30,505			30,505-
				SUBTOTAL FOR BUDGET CODE Z048	30,505			30,505-
BUDGET CODE: Z049 MOER - JumpStart Cleanup								
40	OTHR	SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL	175,287			175,287-
				SUBTOTAL FOR OTHR SER&CHR	175,287			175,287-
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	2,112,485		961,792	1,150,693-
				SUBTOTAL FOR CNTRCTL SVCS	2,112,485		961,792	1,150,693-
				SUBTOTAL FOR BUDGET CODE Z049	2,287,772		961,792	1,325,980-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: Z050 EDC-DEP PlaNYC CB EW Retrofit Programs							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,190,666			3,190,666-
		SUBTOTAL FOR CNTRCTL SVCS		3,190,666			3,190,666-
		SUBTOTAL FOR BUDGET CODE Z050		3,190,666			3,190,666-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		942,907		942,907	
		SUBTOTAL FOR CNTRCTL SVCS		942,907		942,907	
		SUBTOTAL FOR BUDGET CODE 0622		942,907		942,907	
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,100,000		3,100,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,100,000		3,100,000	
		SUBTOTAL FOR BUDGET CODE 0647		3,100,000		3,100,000	
BUDGET CODE: 0708 Acquisition Costs for Development							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,600,000			8,600,000-
		SUBTOTAL FOR OTHR SER&CHR		8,600,000			8,600,000-
		SUBTOTAL FOR BUDGET CODE 0708		8,600,000			8,600,000-
BUDGET CODE: 0709 Staten Island Express Bus - Academy							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,285,147		1,285,147	
		SUBTOTAL FOR OTHR SER&CHR		1,285,147		1,285,147	
		SUBTOTAL FOR BUDGET CODE 0709		1,285,147		1,285,147	
BUDGET CODE: 0716 Parks Department Waterfront Inspections							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		578,000			578,000-
		SUBTOTAL FOR CNTRCTL SVCS		578,000			578,000-
		SUBTOTAL FOR BUDGET CODE 0716		578,000			578,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0717 EDC Waterfront Inspections							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000	
		SUBTOTAL FOR BUDGET CODE 0717		3,000,000		3,000,000	
BUDGET CODE: 0720 South Street Seaport Museum							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				1,150,000	1,150,000
		SUBTOTAL FOR CNTRCTL SVCS				1,150,000	1,150,000
		SUBTOTAL FOR BUDGET CODE 0720				1,150,000	1,150,000
BUDGET CODE: 0721 Staten Island Express Bus - Academy							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,000,000	1	2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000,000	1	2,000,000	
		SUBTOTAL FOR BUDGET CODE 0721	1	2,000,000	1	2,000,000	
BUDGET CODE: 0722 Sunnyside Yards Study							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		700,000			700,000-
		SUBTOTAL FOR CNTRCTL SVCS		700,000			700,000-
		SUBTOTAL FOR BUDGET CODE 0722		700,000			700,000-
BUDGET CODE: 0723 State - Hammond Cove Dredging							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 0723		150,000			150,000-
BUDGET CODE: 0724 SMC NYSDOS Wetlands Mitigation Bank							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000			60,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0724				60,000			60,000-
BUDGET CODE: 0725 DOE/EDC Diversity Initiatives							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		129,000			129,000-
SUBTOTAL FOR CNTRCTL SVCS				129,000			129,000-
SUBTOTAL FOR BUDGET CODE 0725				129,000			129,000-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		550,000		550,000	
SUBTOTAL FOR CNTRCTL SVCS				550,000		550,000	
SUBTOTAL FOR BUDGET CODE 1640				550,000		550,000	
BUDGET CODE: 1665 EPA Clean Diesel Locomotive - EPA Fed							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 1665				1,000,000			1,000,000-
BUDGET CODE: 1672 MOME - Made in NY Media Center							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 1672				500,000			500,000-
BUDGET CODE: 1677 MOME - Made in NY Media Lab							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 1677				500,000			500,000-
BUDGET CODE: 1680 EDC/MOME - VR/AR Lab							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000			3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000			3,000,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1680				3,000,000			3,000,000-
BUDGET CODE: 1693 Parks/EDC - Ft Tilden Concept Plan							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		170,050			170,050-
SUBTOTAL FOR CNTRCTL SVCS				170,050			170,050-
SUBTOTAL FOR BUDGET CODE 1693				170,050			170,050-
BUDGET CODE: 1694 State - E34th St Heliport Security Fence							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		194,000			194,000-
SUBTOTAL FOR CNTRCTL SVCS				194,000			194,000-
SUBTOTAL FOR BUDGET CODE 1694				194,000			194,000-
BUDGET CODE: 1701 GreenYC Behavior Change Media Campaign							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		900,000		900,000	
SUBTOTAL FOR OTHR SER&CHR				900,000		900,000	
SUBTOTAL FOR BUDGET CODE 1701				900,000		900,000	
BUDGET CODE: 1702 EDC Clean Technology Incubators							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,075,180		575,180	500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,075,180		575,180	500,000-
SUBTOTAL FOR BUDGET CODE 1702				1,075,180		575,180	500,000-
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		57,000		57,000	
SUBTOTAL FOR CNTRCTL SVCS				57,000		57,000	
SUBTOTAL FOR BUDGET CODE 1703				57,000		57,000	
BUDGET CODE: 1711 LMDC-Pier 42 East River Park Demo Design							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		6,476,490			6,476,490-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				6,476,490			6,476,490-
SUBTOTAL FOR BUDGET CODE 1711				6,476,490			6,476,490-
BUDGET CODE: 1713 EDC - DEP NYSERDA CB EW Retrofit Prog							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		611,701			611,701-
SUBTOTAL FOR CNTRCTL SVCS				611,701			611,701-
SUBTOTAL FOR BUDGET CODE 1713				611,701			611,701-
BUDGET CODE: 1715 DOHMH/EDC - Public Health Lab Study							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		400,000			400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 1715				400,000			400,000-
BUDGET CODE: 1716 Manhattan Greenway Study							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		500,000			500,000-
SUBTOTAL FOR OTHR SER&CHR				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 1716				500,000			500,000-
BUDGET CODE: 1719 Coney Island Concert Series							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		150,000			150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 1719				150,000			150,000-
BUDGET CODE: 1720 NYC x Design							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 1720				100,000		100,000	
BUDGET CODE: 1721 DOE EarlyLearn Service Integration							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 1721		2,000,000			2,000,000-
BUDGET CODE: 1722 LMD - Brooklyn Bridge Esplanade							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		900,000	800,000
		SUBTOTAL FOR CNTRCTL SVCS		100,000		900,000	800,000
		SUBTOTAL FOR BUDGET CODE 1722		100,000		900,000	800,000
BUDGET CODE: 1723 DoITT/EDC - NYC Broadband Consultant							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,556,500		3,018,500	462,000
		SUBTOTAL FOR CNTRCTL SVCS		2,556,500		3,018,500	462,000
		SUBTOTAL FOR BUDGET CODE 1723		2,556,500		3,018,500	462,000
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	71,531,276	1	28,046,267	43,485,009-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			1	99,706,764	1	45,628,141	54,078,623-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175,287	99,706,764		45,628,141	54,078,623-
FINANCIAL PLAN SAVINGS		3,308,000		3,970,000	662,000
APPROPRIATION		103,014,764		49,598,141	53,416,623-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,521,875		18,930,159	1,591,716-
OTHER CATEGORICAL		8,600,000			8,600,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,606,346		2,000,000	606,346-
FEDERAL - C.D.		41,409,415		17,473,374	23,936,041-
FEDERAL - OTHER		12,567,414		7,626,108	4,941,306-
INTRA-CITY SALES		17,309,714		3,568,500	13,741,214-
TOTAL		103,014,764		49,598,141	53,416,623-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0424 Section 3 Coordinator (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	110,000	1	110,000
SUBTOTAL FOR F/T SALARIED					1	110,000	1	110,000
SUBTOTAL FOR BUDGET CODE 0424					1	110,000	1	110,000
BUDGET CODE: 0543 2x Tech 100k Jobs program.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,250	2	155,000		44,750
SUBTOTAL FOR F/T SALARIED			2	110,250	2	155,000		44,750
SUBTOTAL FOR BUDGET CODE 0543			2	110,250	2	155,000		44,750
BUDGET CODE: 1220 Construction Safety Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	895,000	44	3,025,000	19	2,130,000
SUBTOTAL FOR F/T SALARIED			25	895,000	44	3,025,000	19	2,130,000
SUBTOTAL FOR BUDGET CODE 1220			25	895,000	44	3,025,000	19	2,130,000
BUDGET CODE: 1252 Career Pathways - WIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,240,780			11-	1,240,780-
SUBTOTAL FOR F/T SALARIED			11	1,240,780			11-	1,240,780-
SUBTOTAL FOR BUDGET CODE 1252			11	1,240,780			11-	1,240,780-
BUDGET CODE: 1253 Career Pathways - Tax Levy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,209,743	13	1,214,947		5,204
SUBTOTAL FOR F/T SALARIED			13	1,209,743	13	1,214,947		5,204
SUBTOTAL FOR BUDGET CODE 1253			13	1,209,743	13	1,214,947		5,204
BUDGET CODE: 1280 NYC at Work Poses Foundation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,333	2	130,000		21,667
SUBTOTAL FOR F/T SALARIED			2	108,333	2	130,000		21,667

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1280			2	108,333	2	130,000	21,667
BUDGET CODE: 1281 NYC at Work Kessler Foundation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,000	1	65,000	11,000
SUBTOTAL FOR F/T SALARIED			1	54,000	1	65,000	11,000
SUBTOTAL FOR BUDGET CODE 1281			1	54,000	1	65,000	11,000
BUDGET CODE: 1282 NYC at Work ICD Collaboratives LLC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,667	1	23,333	23,334-
SUBTOTAL FOR F/T SALARIED			1	46,667	1	23,333	23,334-
SUBTOTAL FOR BUDGET CODE 1282			1	46,667	1	23,333	23,334-
BUDGET CODE: 1283 NYC at Work Neilsen Foundation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,083	1	55,000	22,917
SUBTOTAL FOR F/T SALARIED			1	32,083	1	55,000	22,917
03 UNSALARIED		031 UNSALARIED		15,983		27,400	11,417
SUBTOTAL FOR UNSALARIED				15,983		27,400	11,417
SUBTOTAL FOR BUDGET CODE 1283			1	48,066	1	82,400	34,334
TOTAL FOR			56	3,712,839	65	4,805,680	9 1,092,841
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	2	125,000	
SUBTOTAL FOR F/T SALARIED			2	125,000	2	125,000	
SUBTOTAL FOR BUDGET CODE 1210			2	125,000	2	125,000	
BUDGET CODE: 1213 Green Jobs Corps							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,794	2	150,000			75,206
SUBTOTAL FOR F/T SALARIED			2	74,794	2	150,000			75,206
SUBTOTAL FOR BUDGET CODE 1213			2	74,794	2	150,000			75,206
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	336,087	5	599,000			262,913
SUBTOTAL FOR F/T SALARIED			5	336,087	5	599,000			262,913
SUBTOTAL FOR BUDGET CODE 1231			5	336,087	5	599,000			262,913
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,661		3,798	1-		83,863-
SUBTOTAL FOR F/T SALARIED			1	87,661		3,798	1-		83,863-
SUBTOTAL FOR BUDGET CODE 1239			1	87,661		3,798	1-		83,863-
TOTAL FOR DEPT OF BUSINESS SERVICES			10	623,542	9	877,798	1-		254,256
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 1201 Workforce Development Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,815	2	144,815			
SUBTOTAL FOR F/T SALARIED			2	144,815	2	144,815			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
SUBTOTAL FOR BUDGET CODE 1201			2	179,815	2	179,815			
BUDGET CODE: 1202 Workforce Program Design & Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	524,590	9	524,590			
SUBTOTAL FOR F/T SALARIED			9	524,590	9	524,590			
03 UNSALARIED		031 UNSALARIED		62,000		62,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					62,000		62,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,286		11,286			
SUBTOTAL FOR ADD GRS PAY					11,286		11,286		
SUBTOTAL FOR BUDGET CODE 1202				9	597,876	9	597,876		
BUDGET CODE: 1205 Workforce Program Review & Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	949,708	22	2,192,144	11		1,242,436
SUBTOTAL FOR F/T SALARIED				11	949,708	22	2,192,144	11	1,242,436
03 UNSALARIED		031 UNSALARIED		618,975		618,975			
SUBTOTAL FOR UNSALARIED					618,975		618,975		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,188		19,188			
SUBTOTAL FOR ADD GRS PAY					19,188		19,188		
SUBTOTAL FOR BUDGET CODE 1205				11	1,587,871	22	2,830,307	11	1,242,436
BUDGET CODE: 1206 Workforce Investment Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,595	4	450,595			
SUBTOTAL FOR F/T SALARIED				4	450,595	4	450,595		
03 UNSALARIED		031 UNSALARIED		60,638		60,638			
SUBTOTAL FOR UNSALARIED					60,638		60,638		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		542		542			
SUBTOTAL FOR ADD GRS PAY					542		542		
SUBTOTAL FOR BUDGET CODE 1206				4	511,775	4	511,775		
BUDGET CODE: 1208 WDD NYC Business Solutions Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,221	2	168,221			
SUBTOTAL FOR F/T SALARIED				2	168,221	2	168,221		
03 UNSALARIED		031 UNSALARIED		58,208		58,208			
SUBTOTAL FOR UNSALARIED					58,208		58,208		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,886		2,886		
		SUBTOTAL FOR ADD GRS PAY		2,886		2,886		
		SUBTOTAL FOR BUDGET CODE 1208	2	229,315	2	229,315		
		TOTAL FOR WORKFORCE INVESTMENT ACT	28	3,106,652	39	4,349,088	11	1,242,436
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	94	7,443,033	113	10,032,566	19	2,589,533

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94	7,443,033	113	10,032,566	2,589,533
FINANCIAL PLAN SAVINGS APPROPRIATION	94	7,443,033	113	10,032,566	2,589,533

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,393,096		5,827,356	2,434,260
OTHER CATEGORICAL		257,066		300,733	43,667
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				110,000	110,000
FEDERAL - OTHER		3,792,871		3,794,477	1,606
INTRA-CITY SALES					
TOTAL		7,443,033		10,032,566	2,589,533

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A611 Workforce BIB OTPS - ADMIN									
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	432				432-
				SUBTOTAL FOR OTHR SER&CHR	432				432-
				SUBTOTAL FOR BUDGET CODE A611	432				432-
BUDGET CODE: 0423 Career Ladders									
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	99,945				99,945-
				SUBTOTAL FOR OTHR SER&CHR	99,945				99,945-
				SUBTOTAL FOR BUDGET CODE 0423	99,945				99,945-
BUDGET CODE: 0543 2x Tech 100k Jobs program.									
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	323,987				323,987-
				SUBTOTAL FOR OTHR SER&CHR	323,987				323,987-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	371,552			1,814,387	1,442,835
				SUBTOTAL FOR CNTRCTL SVCS	371,552			1,814,387	1,442,835
				SUBTOTAL FOR BUDGET CODE 0543	695,539			1,814,387	1,118,848
BUDGET CODE: 1220 Construction Safety Training									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,602,983			16,178,900	13,575,917
				615 PRINTING CONTRACTS	20,000				20,000-
				622 TEMPORARY SERVICES	20,000				20,000-
				SUBTOTAL FOR CNTRCTL SVCS	2,642,983			16,178,900	13,535,917
				SUBTOTAL FOR BUDGET CODE 1220	2,642,983			16,178,900	13,535,917
BUDGET CODE: 1251 HRA Intracity									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5,120,000				5,120,000-
				SUBTOTAL FOR CNTRCTL SVCS	5,120,000				5,120,000-
				SUBTOTAL FOR BUDGET CODE 1251	5,120,000				5,120,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1252 Career Pathways - WIA						
40 OTHR SER&CHR	042001 40X		3,627,574			3,627,574-
	SER&CHR		3,627,574			3,627,574-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,132,426			1,132,426-
	684	PROF SERV COMPUTER SERVICES	20,000			20,000-
	686	PROF SERV OTHER	20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1,172,426			1,172,426-
		SUBTOTAL FOR BUDGET CODE 1252	4,800,000			4,800,000-
BUDGET CODE: 1253 Career Pathways - Tax Levy						
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	790,400	5,910,400		5,120,000
		SUBTOTAL FOR CNTRCTL SVCS	790,400	5,910,400		5,120,000
		SUBTOTAL FOR BUDGET CODE 1253	790,400	5,910,400		5,120,000
BUDGET CODE: 1254 Apprentice NYC						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,084			2,084-
		SUBTOTAL FOR SUPPLYS&MATL	2,084			2,084-
40 OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR	5,000			5,000-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	392,916	1,097,500		704,584
	685	PROF SERV DIRECT EDUC SERV	37,000			37,000-
	686	PROF SERV OTHER	20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	449,916	1,097,500		647,584
		SUBTOTAL FOR BUDGET CODE 1254	457,000	1,097,500		640,500
		TOTAL FOR	14,606,299	25,001,187		10,394,888

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program									
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		150					150-
SUBTOTAL FOR OTHR SER&CHR				150					150-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		876,100		876,250			150
SUBTOTAL FOR CNTRCTL SVCS				876,100		876,250			150
SUBTOTAL FOR BUDGET CODE 1210				876,250		876,250			
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		289,845					289,845-
SUBTOTAL FOR OTHR SER&CHR				289,845					289,845-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		469,709		441,663			28,046-
		622 TEMPORARY SERVICES		3,861					3,861-
SUBTOTAL FOR CNTRCTL SVCS				473,570		441,663			31,907-
SUBTOTAL FOR BUDGET CODE 1212				763,415		441,663			321,752-
BUDGET CODE: 1213 Green Jobs Corps									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,525,000		4,235,000			1,710,000
SUBTOTAL FOR CNTRCTL SVCS				2,525,000		4,235,000			1,710,000
SUBTOTAL FOR BUDGET CODE 1213				2,525,000		4,235,000			1,710,000
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,220,894			4,220,894
		678 PAYMENTS TO DELEGATE AGENCIES		3,905,695					3,905,695-
SUBTOTAL FOR CNTRCTL SVCS				3,905,695		4,220,894			315,199
SUBTOTAL FOR BUDGET CODE 1236				3,905,695		4,220,894			315,199
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,002,748					3,002,748-
SUBTOTAL FOR CNTRCTL SVCS				3,002,748					3,002,748-
SUBTOTAL FOR BUDGET CODE 1239				3,002,748					3,002,748-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1240 Workforce Training for Auto Workers							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				312,250	312,250
		SUBTOTAL FOR CNTRCTL SVCS				312,250	312,250
		SUBTOTAL FOR BUDGET CODE 1240				312,250	312,250
BUDGET CODE: 1270 HireNYC in ReZoned Areas							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,100			50,100-
		199 DATA PROCESSING SUPPLIES		507			507-
		SUBTOTAL FOR SUPPLYS&MATL		50,607			50,607-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		386			386-
		305 MOTOR VEHICLES		300,000			300,000-
		SUBTOTAL FOR PROPTY&EQUIP		300,386			300,386-
40	OTHR SER&CHR	403 OFFICE SERVICES		6,000			6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
		SUBTOTAL FOR OTHR SER&CHR		6,600			6,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		637,350		710,000	72,650
		607 MAINT & REP MOTOR VEH EQUIP	1	100			100-
		615 PRINTING CONTRACTS		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	642,450		710,000	67,550
70	FXD MIS CHGS	701 TAXES AND LICENSES		12			12-
		SUBTOTAL FOR FXD MIS CHGS		12			12-
		SUBTOTAL FOR BUDGET CODE 1270	1	1,000,055		710,000	290,055-
BUDGET CODE: 1271 Wage Adjustment							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		667,596		976,988	309,392
		SUBTOTAL FOR CNTRCTL SVCS		667,596		976,988	309,392
		SUBTOTAL FOR BUDGET CODE 1271		667,596		976,988	309,392
		TOTAL FOR DEPT OF BUSINESS SERVICES	1	12,740,759		11,773,045	967,714-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421 Administration							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		112,688		122,768	10,080
		SUBTOTAL FOR OTHR SER&CHR		112,688		122,768	10,080
		SUBTOTAL FOR BUDGET CODE 0421		112,688		122,768	10,080
		TOTAL FOR ADMINISTRATIVE SERVICES		112,688		122,768	10,080
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		12,800		11,300	1,500-
		427 DATA PROCESSING SERVICES		7,288			7,288-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,212		5,000	7,212-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		1,000	7,000-
		SUBTOTAL FOR OTHR SER&CHR		40,300		17,300	23,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				32,000	32,000
		686 PROF SERV OTHER	1	9,000			1- 9,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,000		32,000	1- 23,000
		SUBTOTAL FOR BUDGET CODE 0422	1	50,000		50,000	1-
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,375			3,375-
		SUBTOTAL FOR OTHR SER&CHR		3,375			3,375-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,058,542			1,058,542-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				1,058,542			1,058,542-
SUBTOTAL FOR BUDGET CODE 0507				1,061,917			1,061,917-
BUDGET CODE: 0509 WIA Council Adds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,440,000		1-	9,440,000-
		622 TEMPORARY SERVICES	1	26,000		1-	26,000-
SUBTOTAL FOR CNTRCTL SVCS			2	9,466,000		2-	9,466,000-
SUBTOTAL FOR BUDGET CODE 0509			2	9,466,000		2-	9,466,000-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					1,385,231
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,091,549	1		1,386,318
SUBTOTAL FOR CNTRCTL SVCS			1	1,091,549	1		2,771,549
SUBTOTAL FOR BUDGET CODE 0512			1	1,091,549	1		2,771,549
BUDGET CODE: 0515 Hunts Point One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		900,000			700,000
SUBTOTAL FOR CNTRCTL SVCS				900,000			700,000
SUBTOTAL FOR BUDGET CODE 0515				900,000			700,000
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					818,029
		678 PAYMENTS TO DELEGATE AGENCIES	1	500,000	1		813,682
SUBTOTAL FOR CNTRCTL SVCS			1	500,000	1		1,631,711
SUBTOTAL FOR BUDGET CODE 0517			1	500,000	1		1,631,711
BUDGET CODE: 0519 WIA Business Solutions Centers							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES					2,448
SUBTOTAL FOR SUPPLYS&MATL							2,448
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		26,000			26,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				26,000			26,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
		622 TEMPORARY SERVICES		1,091			1,091-
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,790,935	1	2,101,298	689,637-
SUBTOTAL FOR CNTRCTL SVCS			1	2,792,026	1	2,601,298	190,728-
SUBTOTAL FOR BUDGET CODE 0519			1	2,818,026	1	2,603,746	214,280-
BUDGET CODE: 0520 Queens One-Stop							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	3,011,711	1	3,500,000	488,289
SUBTOTAL FOR CNTRCTL SVCS			1	3,011,711	1	3,500,000	488,289
SUBTOTAL FOR BUDGET CODE 0520			1	3,011,711	1	3,500,000	488,289
BUDGET CODE: 0523 Brooklyn One-Stop							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	2,338,698	1	3,500,000	1,161,302
SUBTOTAL FOR CNTRCTL SVCS			1	2,338,698	1	3,500,000	1,161,302
SUBTOTAL FOR BUDGET CODE 0523			1	2,338,698	1	3,500,000	1,161,302
BUDGET CODE: 0524 Bronx One-Stop							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	4,000,000	1	3,000,000	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	4,000,000	1	3,000,000	1,000,000-
SUBTOTAL FOR BUDGET CODE 0524			1	4,000,000	1	3,000,000	1,000,000-
BUDGET CODE: 0525 Manhattan One-Stop							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	4,000,000	1	3,000,000	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	4,000,000	1	3,000,000	1,000,000-
SUBTOTAL FOR BUDGET CODE 0525			1	4,000,000	1	3,000,000	1,000,000-
BUDGET CODE: 0526 Staten Island One-Stop							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	2,873,321	1	1,894,763	978,558-
SUBTOTAL FOR CNTRCTL SVCS			1	2,873,321	1	1,894,763	978,558-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0526			1	2,873,321	1	1,894,763		978,558-
BUDGET CODE: 0529 Food Business Pathways								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				130,000		130,000
		685 PROF SERV DIRECT EDUC SERV	1	30,000			1-	30,000-
SUBTOTAL FOR CNTRCTL SVCS			1	30,000		130,000	1-	100,000
SUBTOTAL FOR BUDGET CODE 0529			1	30,000		130,000	1-	100,000
BUDGET CODE: 0539 WIA FastTrac								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000		440,000		315,000
		685 PROF SERV DIRECT EDUC SERV		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				225,000		440,000		215,000
SUBTOTAL FOR BUDGET CODE 0539				225,000		440,000		215,000
BUDGET CODE: 0549 WIA Business Growth								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		130,000		130,000		
SUBTOTAL FOR CNTRCTL SVCS				130,000		130,000		
SUBTOTAL FOR BUDGET CODE 0549				130,000		130,000		
BUDGET CODE: 0559 WIA WE NYC								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		160,000		160,000		
SUBTOTAL FOR CNTRCTL SVCS				160,000		160,000		
SUBTOTAL FOR BUDGET CODE 0559				160,000		160,000		
BUDGET CODE: 1201 Workforce Development Program Management								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,800		5,000		1,200
		199 DATA PROCESSING SUPPLIES		15,000		35,000		20,000
SUBTOTAL FOR SUPPLYS&MATL				18,800		40,000		21,200
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,200		5,000		1,200-
SUBTOTAL FOR PROPTY&EQUIP				6,200		5,000		1,200-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		22,214				22,214-
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		30,000		10,000		20,000-
			417 ADVERTISING		15,000		10,000		5,000-
			427 DATA PROCESSING SERVICES		61,000				61,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		133,714		25,500		108,214-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	280,256	1	379,330		99,074
			615 PRINTING CONTRACTS	1	7,780	1	25,000		17,220
			622 TEMPORARY SERVICES		22,000	1	40,000	1	18,000
			678 PAYMENTS TO DELEGATE AGENCIES		7,890		954,865		946,975
			684 PROF SERV COMPUTER SERVICES	1	20,000	1	500,000		480,000
			686 PROF SERV OTHER			1	1,945,341	1	1,945,341
			SUBTOTAL FOR CNTRCTL SVCS	3	337,926	5	3,844,536	2	3,506,610
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		3,360		1,500		1,860-
			SUBTOTAL FOR FXD MIS CHGS		3,360		1,500		1,860-
			SUBTOTAL FOR BUDGET CODE 1201	3	500,000	5	3,916,536	2	3,416,536
			TOTAL FOR WORKFORCE INVESTMENT ACT	15	33,156,222	13	27,428,305	2-	5,727,917-
			TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	16	60,615,968	13	64,325,305	3-	3,709,337

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,479,613	60,615,968	124,268	64,325,305	3,709,337
FINANCIAL PLAN SAVINGS APPROPRIATION		60,615,968		64,325,305	3,709,337

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,892,626		36,774,232	9,881,606
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		432			432-
FEDERAL - OTHER		28,602,910		27,551,073	1,051,837-
INTRA-CITY SALES		5,120,000			5,120,000-
 TOTAL		 60,615,968		 64,325,305	 3,709,337

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E911 BNY Local Match for FEMA (tax levy)									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				494,628	494,628-
		SUBTOTAL FOR CNTRCTL SVCS			494,628			494,628	494,628-
		SUBTOTAL FOR BUDGET CODE E911			494,628			494,628	494,628-
BUDGET CODE: E916 BNY Capital PW Project Management									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,377,879	1,377,879
		SUBTOTAL FOR CNTRCTL SVCS			1,377,879			1,377,879	1,377,879
		SUBTOTAL FOR BUDGET CODE E916			1,377,879			1,377,879	1,377,879
BUDGET CODE: E925 TGI PW USJNA02 Cat A									
TGI PW USJNA04 CatE									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				63,221	63,221-
		SUBTOTAL FOR CNTRCTL SVCS			63,221			63,221	63,221-
		SUBTOTAL FOR BUDGET CODE E925			63,221			63,221	63,221-
BUDGET CODE: E926 TGI PW USJNA02 Cat A									
TGI PW USJNA05 CatF									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				310,163	310,163-
		SUBTOTAL FOR CNTRCTL SVCS			310,163			310,163	310,163-
		SUBTOTAL FOR BUDGET CODE E926			310,163			310,163	310,163-
BUDGET CODE: E927 TGI PW USJNA02 Cat A									
TGI PW USJNA06 CatE									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				102,238	102,238-
		SUBTOTAL FOR CNTRCTL SVCS			102,238			102,238	102,238-
		SUBTOTAL FOR BUDGET CODE E927			102,238			102,238	102,238-
BUDGET CODE: E928 TGI PW USJNA07 CatG									
TGI PW USJNA07 CatG									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				63,562	63,562-
		SUBTOTAL FOR CNTRCTL SVCS			63,562			63,562	63,562-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE E928					63,562					63,562-
BUDGET CODE: E929 TGI PW USJNA07 CatG										
TGI PW USJNA08 CatE										
60		CNTRCTL SVCS	600		5,082					5,082-
SUBTOTAL FOR CNTRCTL SVCS					5,082					5,082-
SUBTOTAL FOR BUDGET CODE E929					5,082					5,082-
BUDGET CODE: E930 TGI PW USJNA07 CatG										
TGI PW USJNA09 CatE										
60		CNTRCTL SVCS	600		4,518					4,518-
SUBTOTAL FOR CNTRCTL SVCS					4,518					4,518-
SUBTOTAL FOR BUDGET CODE E930					4,518					4,518-
BUDGET CODE: E931 TGI PW USJNA07 CatG										
TGI PW USJNA10 CatC										
60		CNTRCTL SVCS	600		42,434					42,434-
SUBTOTAL FOR CNTRCTL SVCS					42,434					42,434-
SUBTOTAL FOR BUDGET CODE E931					42,434					42,434-
BUDGET CODE: 0900 NYC & Company Operations (tax levy)										
60		CNTRCTL SVCS	660		21,161,848	1		21,161,848		
SUBTOTAL FOR CNTRCTL SVCS				1	21,161,848	1		21,161,848		
SUBTOTAL FOR BUDGET CODE 0900				1	21,161,848	1		21,161,848		
BUDGET CODE: 0920 TGI Operations (tax levy)										
40		OTHR SER&CHR	423		676,000			676,000		
SUBTOTAL FOR OTHR SER&CHR					676,000			676,000		
60		CNTRCTL SVCS	600		15,830,991	1		15,538,753		292,238-
SUBTOTAL FOR CNTRCTL SVCS				1	15,830,991	1		15,538,753		292,238-
SUBTOTAL FOR BUDGET CODE 0920				1	16,506,991	1		16,214,753		292,238-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR		2	40,132,564	2	38,754,480	1,378,084-
TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN		2	40,132,564	2	38,754,480	1,378,084-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TRUST FOR GOVERNOR'S ISLAND AND NYC					
TOTALS FOR OPERATING BUDGET		40,132,564		38,754,480	1,378,084-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,132,564		38,754,480	1,378,084-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,163,467		37,376,601	786,866-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,969,097		1,377,879	591,218-
INTRA-CITY SALES					
TOTAL		40,132,564		38,754,480	1,378,084-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	362	28,254,989	376	30,890,800	2,635,811
FINANCIAL PLAN SAVINGS					
APPROPRIATION	362	28,254,989	376	30,890,800	2,635,811

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,087,777		20,843,663	2,755,886
OTHER CATEGORICAL		257,066		300,733	43,667
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.		902,058		892,405	9,653-
FEDERAL - OTHER		8,923,233		8,844,144	79,089-
INTRA-CITY SALES		9,855		9,855	
TOTAL		28,254,989		30,890,800	2,635,811
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,488,338	297,027,594	4,998,056	223,165,289	73,862,305-
FINANCIAL PLAN SAVINGS		3,308,000		4,380,004	1,072,004
APPROPRIATION		300,335,594		227,545,293	72,790,301-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,877,042		162,519,491	10,357,551-
OTHER CATEGORICAL		8,600,000			8,600,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,606,346		2,000,000	606,346-
FEDERAL - C.D.		45,630,174		20,254,884	25,375,290-
FEDERAL - OTHER		48,192,318		39,202,418	8,989,900-
INTRA-CITY SALES		22,429,714		3,568,500	18,861,214-
TOTAL		300,335,594		227,545,293	72,790,301-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	362	28,254,989	376	30,890,800	2,635,811
FINANCIAL PLAN SAVINGS					
APPROPRIATION	362	28,254,989	376	30,890,800	2,635,811
OTPS					
TOTALS FOR OPERATING BUDGET		297,027,594		223,165,289	73,862,305-
FINANCIAL PLAN SAVINGS		3,308,000		4,380,004	1,072,004
APPROPRIATION		300,335,594		227,545,293	72,790,301-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	362	325,282,583	376	254,056,089	71,226,494-
FINANCIAL PLAN SAVINGS		3,308,000		4,380,004	1,072,004
APPROPRIATION	362	328,590,583	376	258,436,093	70,154,490-
FUNDING					
CITY		190,964,819		183,363,154	7,601,665-
OTHER CATEGORICAL		8,857,066		300,733	8,556,333-
CAPITAL FUNDS - I.F.A.					
STATE		2,681,346		2,000,000	681,346-
FEDERAL - C.D.		46,532,232		21,147,289	25,384,943-
FEDERAL - OTHER		57,115,551		48,046,562	9,068,989-
INTRA-CITY SALES		22,439,569		3,578,355	18,861,214-
TOTAL FUNDING		328,590,583		258,436,093	70,154,490-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 MultiFamily: Program Staff - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	900,000	9	900,000	
		SUBTOTAL FOR F/T SALARIED	9	900,000	9	900,000	
		SUBTOTAL FOR BUDGET CODE A101	9	900,000	9	900,000	
BUDGET CODE: A601 HPD Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,000	6	450,000	
		SUBTOTAL FOR F/T SALARIED	6	450,000	6	450,000	
		SUBTOTAL FOR BUDGET CODE A601	6	450,000	6	450,000	
		TOTAL FOR	15	1,350,000	15	1,350,000	
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	69	20	976,111	976,042
		SUBTOTAL FOR F/T SALARIED	20	69	20	976,111	976,042
		SUBTOTAL FOR BUDGET CODE TL01	20	69	20	976,111	976,042
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,048,217	10	1,048,217	
		SUBTOTAL FOR F/T SALARIED	10	1,048,217	10	1,048,217	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		310,000		310,000	
		SUBTOTAL FOR ADD GRS PAY		312,000		312,000	
		SUBTOTAL FOR BUDGET CODE 1000	10	1,360,217	10	1,360,217	
BUDGET CODE: 1001 1st Dept Commissioner's Office							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	350,000	2	350,000			
SUBTOTAL FOR F/T SALARIED			2	350,000	2	350,000			
03 UNSALARIED		031 UNSALARIED		192,000		192,000			
SUBTOTAL FOR UNSALARIED				192,000		192,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				8,000		8,000			
SUBTOTAL FOR BUDGET CODE 1001			2	550,000	2	550,000			
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,140	5	405,140			
SUBTOTAL FOR F/T SALARIED			5	405,140	5	405,140			
04 ADD GRS PAY		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1007			5	407,140	5	407,140			
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	572,362	6	572,362			
SUBTOTAL FOR F/T SALARIED			6	572,362	6	572,362			
SUBTOTAL FOR BUDGET CODE 1100			6	572,362	6	572,362			
BUDGET CODE: 1113 HPD Contracts Services-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,699	2	138,699			
SUBTOTAL FOR F/T SALARIED			2	138,699	2	138,699			
SUBTOTAL FOR BUDGET CODE 1113			2	138,699	2	138,699			
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,000	3	250,000			
SUBTOTAL FOR F/T SALARIED			3	250,000	3	250,000			
SUBTOTAL FOR BUDGET CODE 1120			3	250,000	3	250,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	97,500	2	195,000	97,500
SUBTOTAL FOR F/T SALARIED		2	97,500	2	195,000	97,500
SUBTOTAL FOR BUDGET CODE 1125		2	97,500	2	195,000	97,500
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	100,000	1	100,000	
SUBTOTAL FOR F/T SALARIED		1	100,000	1	100,000	
SUBTOTAL FOR BUDGET CODE 1130		1	100,000	1	100,000	
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	65,622	1	65,622	
SUBTOTAL FOR F/T SALARIED		1	65,622	1	65,622	
SUBTOTAL FOR BUDGET CODE 1140		1	65,622	1	65,622	
BUDGET CODE: 1407 TSD GIS - HO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	186,081	4	186,081	
SUBTOTAL FOR F/T SALARIED		4	186,081	4	186,081	
SUBTOTAL FOR BUDGET CODE 1407		4	186,081	4	186,081	
BUDGET CODE: 1602 Regulatory Compliance						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	409,393	5	409,393	
SUBTOTAL FOR F/T SALARIED		5	409,393	5	409,393	
03 UNSALARIED	031 UNSALARIED		2,000		2,000	
SUBTOTAL FOR UNSALARIED			2,000		2,000	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,526		14,526	
	061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY			16,526		16,526	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1602			5	427,919	5	427,919			
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,379	1	97,483			11,896-
SUBTOTAL FOR F/T SALARIED			1	109,379	1	97,483			11,896-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1603			1	119,379	1	107,483			11,896-
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,740	3	89,740			
SUBTOTAL FOR F/T SALARIED			3	89,740	3	89,740			
SUBTOTAL FOR BUDGET CODE 1607			3	89,740	3	89,740			
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	408,145	6	408,145			
SUBTOTAL FOR F/T SALARIED			6	408,145	6	408,145			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114			
SUBTOTAL FOR ADD GRS PAY				15,114		15,114			
SUBTOTAL FOR BUDGET CODE 1805			6	423,259	6	423,259			
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	520,000	4	520,000			
SUBTOTAL FOR F/T SALARIED			4	520,000	4	520,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1900			4	530,000	4	530,000			
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,000		5,000			
		SUBTOTAL FOR F/T SALARIED		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 1920		5,000		5,000			
BUDGET CODE: 1922 Zombie & VPRP Grant _ OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,250				3-	146,250-
		SUBTOTAL FOR F/T SALARIED	3	146,250				3-	146,250-
		SUBTOTAL FOR BUDGET CODE 1922	3	146,250				3-	146,250-
BUDGET CODE: 1930 ONS Community Partnerships _ TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	691,634	9	691,634			
		SUBTOTAL FOR F/T SALARIED	9	691,634	9	691,634			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 1930	9	706,634	9	706,634			
BUDGET CODE: 1945 TIL Training & Outreach _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,500	2	150,500			
		SUBTOTAL FOR F/T SALARIED	2	150,500	2	150,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083			
		SUBTOTAL FOR ADD GRS PAY		5,083		5,083			
		SUBTOTAL FOR BUDGET CODE 1945	2	155,583	2	155,583			
		TOTAL FOR COMMISSIONER'S OFFICE	89	6,331,454	86	7,246,850		3-	915,396
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	193,166	4	193,166			
SUBTOTAL FOR F/T SALARIED			4	193,166	4	193,166			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429			
SUBTOTAL FOR ADD GRS PAY				23,429		23,429			
SUBTOTAL FOR BUDGET CODE 1025			4	216,595	4	216,595			
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	385,700	8	385,937			237
SUBTOTAL FOR F/T SALARIED			8	385,700	8	385,937			237
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 1035			8	405,700	8	405,937			237
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,734	3	126,734			
SUBTOTAL FOR F/T SALARIED			3	126,734	3	126,734			
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
SUBTOTAL FOR UNSALARIED				1,095		1,095			
SUBTOTAL FOR BUDGET CODE 1045			3	127,829	3	127,829			
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	536,617	7	536,617			
SUBTOTAL FOR F/T SALARIED			7	536,617	7	536,617			
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1050			7	538,617	7	538,617			
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,255	3	262,255			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	262,255	3	262,255			
SUBTOTAL FOR BUDGET CODE 1055			3	262,255	3	262,255			
BUDGET CODE: 1060 Resource Development - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,906	4	377,906			
SUBTOTAL FOR F/T SALARIED			4	377,906	4	377,906			
SUBTOTAL FOR BUDGET CODE 1060			4	377,906	4	377,906			
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	777,824	6	517,996	3-		259,828-
SUBTOTAL FOR F/T SALARIED			9	777,824	6	517,996	3-		259,828-
SUBTOTAL FOR BUDGET CODE 1065			9	777,824	6	517,996	3-		259,828-
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,747	1	51,747			
SUBTOTAL FOR F/T SALARIED			1	51,747	1	51,747			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1080			1	53,747	1	53,747			
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,779	2	113,779			
SUBTOTAL FOR F/T SALARIED			2	113,779	2	113,779			
SUBTOTAL FOR BUDGET CODE 1085			2	113,779	2	113,779			
BUDGET CODE: 1095 BFEA/AEP Activities-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,299	2	124,299			
SUBTOTAL FOR F/T SALARIED			2	124,299	2	124,299			
SUBTOTAL FOR BUDGET CODE 1095			2	124,299	2	124,299			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED		1		1		
SUBTOTAL FOR BUDGET CODE 1106		1		1		
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	60,140	3	60,140	
SUBTOTAL FOR F/T SALARIED		3	60,140	3	60,140	
SUBTOTAL FOR BUDGET CODE 1207		3	60,140	3	60,140	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)						
02 OTH SALARIED	021 PART-TIME POSITIONS		22,441		22,441	
SUBTOTAL FOR OTH SALARIED			22,441		22,441	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		21,540		21,540	
	049 BACKPAY - PRIOR YEARS		13,392		13,392	
SUBTOTAL FOR ADD GRS PAY			34,932		34,932	
SUBTOTAL FOR BUDGET CODE 1213			57,373		57,373	
BUDGET CODE: 1236 BFEAU Budget-S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	209,636	4	209,636	
SUBTOTAL FOR F/T SALARIED		4	209,636	4	209,636	
SUBTOTAL FOR BUDGET CODE 1236		4	209,636	4	209,636	
BUDGET CODE: 1246 BUFEAU - S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	833,623	15	833,623	
SUBTOTAL FOR F/T SALARIED		15	833,623	15	833,623	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		26,000		26,000	
SUBTOTAL FOR ADD GRS PAY			26,000		26,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1246			15	859,623	15	859,623	
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	688,619	9	688,619	
SUBTOTAL FOR F/T SALARIED			9	688,619	9	688,619	
04 ADD GRS PAY		061 SUPPER MONEY		1,700		1,700	
SUBTOTAL FOR ADD GRS PAY				1,700		1,700	
SUBTOTAL FOR BUDGET CODE 1260			9	690,319	9	690,319	
BUDGET CODE: 1270 Financial Mgmt Exec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	178,692	1	178,692	
SUBTOTAL FOR F/T SALARIED			1	178,692	1	178,692	
SUBTOTAL FOR BUDGET CODE 1270			1	178,692	1	178,692	
BUDGET CODE: 1275 FISCAL - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,334,192	19	1,334,582	390
SUBTOTAL FOR F/T SALARIED			19	1,334,192	19	1,334,582	390
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				98,488		98,488	
SUBTOTAL FOR BUDGET CODE 1275			19	1,432,680	19	1,433,070	390
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,410	4	273,410	
SUBTOTAL FOR F/T SALARIED			4	273,410	4	273,410	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				17,000		17,000	
SUBTOTAL FOR BUDGET CODE 1290			4	290,410	4	290,410	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	493,952	8	494,900	948
SUBTOTAL FOR F/T SALARIED			8	493,952	8	494,900	948
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	498,817	8	499,765	948
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,072	1	126,430	358
SUBTOTAL FOR F/T SALARIED			1	126,072	1	126,430	358
SUBTOTAL FOR BUDGET CODE 1565			1	126,072	1	126,430	358
BUDGET CODE: 1713 Performance Management & Analytics IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000	1	78,000	
SUBTOTAL FOR F/T SALARIED			1	78,000	1	78,000	
SUBTOTAL FOR BUDGET CODE 1713			1	78,000	1	78,000	
TOTAL FOR FISCAL & BUDGET AFFAIRS			109	7,480,313	106	7,222,418	3- 257,895-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,074,939	28	3,164,939	90,000
SUBTOTAL FOR F/T SALARIED			27	3,074,939	28	3,164,939	90,000
03 UNSALARIED							
		031 UNSALARIED		93,000		93,000	
SUBTOTAL FOR UNSALARIED				93,000		93,000	
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		061 SUPPER MONEY		2,000		2,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				59,000		59,000		
SUBTOTAL FOR BUDGET CODE 1300			27	3,226,939	28	3,316,939	1	90,000
BUDGET CODE: 1302 ACCO-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	747,809	8	748,888		1,079
SUBTOTAL FOR F/T SALARIED			8	747,809	8	748,888		1,079
BUDGET CODE: 1304 LABOR RELATIONS (CD)								
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			8	753,309	8	754,388		1,079
BUDGET CODE: 1313 ACCO - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,286,942	15	1,287,396		454
SUBTOTAL FOR F/T SALARIED			15	1,286,942	15	1,287,396		454
BUDGET CODE: 1325 Shelter Expansion Prog. _ Attorney - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1	120,000		
SUBTOTAL FOR F/T SALARIED			1	120,000	1	120,000		
SUBTOTAL FOR BUDGET CODE 1325			1	120,000	1	120,000		
TOTAL FOR LEGAL AFFAIRS			52	5,501,880	53	5,593,413	1	91,533

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,000	3	230,000	80,000
SUBTOTAL FOR F/T SALARIED			3	150,000	3	230,000	80,000
SUBTOTAL FOR BUDGET CODE 1255			3	150,000	3	230,000	80,000
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	431,997	5	384,567	47,430-
SUBTOTAL FOR F/T SALARIED			5	431,997	5	384,567	47,430-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				45,000		45,000	
SUBTOTAL FOR BUDGET CODE 1285			5	476,997	5	429,567	47,430-
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	9,101,799	106	9,502,599	4
SUBTOTAL FOR F/T SALARIED			102	9,101,799	106	9,502,599	4
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		104,489		104,489	
		047 OVERTIME		29,999		29,999	
SUBTOTAL FOR ADD GRS PAY				141,488		141,488	
SUBTOTAL FOR BUDGET CODE 1400			102	9,243,287	106	9,644,087	4
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	489,927	5	489,927	
SUBTOTAL FOR F/T SALARIED			5	489,927	5	489,927	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1401			5	499,927	5	499,927			
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	932,477	10	932,477			
SUBTOTAL FOR F/T SALARIED			10	932,477	10	932,477			
SUBTOTAL FOR BUDGET CODE 1405			10	932,477	10	932,477			
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	360,970	2	360,970			
SUBTOTAL FOR F/T SALARIED			2	360,970	2	360,970			
SUBTOTAL FOR BUDGET CODE 1408			2	360,970	2	360,970			
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	270,000	3	271,404			1,404
SUBTOTAL FOR F/T SALARIED			3	270,000	3	271,404			1,404
SUBTOTAL FOR BUDGET CODE 1415			3	270,000	3	271,404			1,404
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	369,244	3	369,244			
SUBTOTAL FOR F/T SALARIED			3	369,244	3	369,244			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,272		8,272			
SUBTOTAL FOR ADD GRS PAY				8,272		8,272			
SUBTOTAL FOR BUDGET CODE 1500			3	377,516	3	377,516			
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,359,012	31	1,360,098			1,086
SUBTOTAL FOR F/T SALARIED			31	1,359,012	31	1,360,098			1,086
03 UNSALARIED		031 UNSALARIED		57,160		57,160			
SUBTOTAL FOR UNSALARIED				57,160		57,160			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		42,000		42,000			
		045 HOLIDAY PAY		2,000		2,000			
		049 BACKPAY - PRIOR YEARS		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		52,500		52,500			
		SUBTOTAL FOR BUDGET CODE 1505	31	1,468,672	31	1,469,758			1,086
BUDGET CODE: 1506 MGMT/ADMIN S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,807	4	132,807			
		SUBTOTAL FOR F/T SALARIED	4	132,807	4	132,807			
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015			
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015			
		SUBTOTAL FOR BUDGET CODE 1506	4	148,822	4	148,822			
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000			
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000			
		SUBTOTAL FOR BUDGET CODE 1509	2	110,000	2	110,000			
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	973,899	11	973,899			
		SUBTOTAL FOR F/T SALARIED	11	973,899	11	973,899			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 1510	11	995,899	11	995,899			
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	487,877	8	488,481			604
		SUBTOTAL FOR F/T SALARIED	8	487,877	8	488,481			604

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED	021	PART-TIME POSITIONS		35,723		35,723	
		SUBTOTAL FOR OTH SALARIED				35,723		35,723	
03		UNSALARIED	031	UNSALARIED		147		147	
		SUBTOTAL FOR UNSALARIED				147		147	
04		ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,246		5,246	
			047	OVERTIME		16,666		16,666	
			049	BACKPAY - PRIOR YEARS		12,206		12,206	
		SUBTOTAL FOR ADD GRS PAY				34,118		34,118	
05		AMT TO SCHED	051	SALARY ADJUSTMENTS		114		114	
		SUBTOTAL FOR AMT TO SCHED				114		114	
		SUBTOTAL FOR BUDGET CODE 1513		8		557,979	8	558,583	604
BUDGET CODE: 1520 PERSONNEL OFFICE									
01		F/T SALARIED	001	FULL YEAR POSITIONS	23	1,781,137	23	1,781,137	
		SUBTOTAL FOR F/T SALARIED		23		1,781,137	23	1,781,137	
04		ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,000		7,000	
			042	LONGEVITY DIFFERENTIAL		22,000		22,000	
			047	OVERTIME		30,000		30,000	
			061	SUPPER MONEY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY				61,500		61,500	
		SUBTOTAL FOR BUDGET CODE 1520		23		1,842,637	23	1,842,637	
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01		F/T SALARIED	001	FULL YEAR POSITIONS	7	5,658	7	5,658	
		SUBTOTAL FOR F/T SALARIED		7		5,658	7	5,658	
		SUBTOTAL FOR BUDGET CODE 1523		7		5,658	7	5,658	
BUDGET CODE: 1530 GENERAL SERVICES									
01		F/T SALARIED	001	FULL YEAR POSITIONS	30	1,728,520	30	1,738,335	9,815
		SUBTOTAL FOR F/T SALARIED		30		1,728,520	30	1,738,335	9,815

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		68,000		68,000			
		SUBTOTAL FOR UNSALARIED		68,000		68,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		045 HOLIDAY PAY		3,500		3,500			
		SUBTOTAL FOR ADD GRS PAY		60,500		60,500			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		23,000					23,000-
		SUBTOTAL FOR FRINGE BENES		23,000					23,000-
		SUBTOTAL FOR BUDGET CODE 1530	30	1,880,020	30	1,866,835			13,185-
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000			
		SUBTOTAL FOR F/T SALARIED	2	80,000	2	80,000			
		SUBTOTAL FOR BUDGET CODE 1536	2	80,000	2	80,000			
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	316,546	4	201,546			115,000-
		SUBTOTAL FOR F/T SALARIED	4	316,546	4	201,546			115,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		15,114		15,114			
		SUBTOTAL FOR ADD GRS PAY		22,114		22,114			
		SUBTOTAL FOR BUDGET CODE 1545	4	338,660	4	223,660			115,000-
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	84,857	3	85,669			812
		SUBTOTAL FOR F/T SALARIED	3	84,857	3	85,669			812
03 UNSALARIED		031 UNSALARIED		31,673		31,673			
		SUBTOTAL FOR UNSALARIED		31,673		31,673			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		52,000		52,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				57,000		57,000	
SUBTOTAL FOR BUDGET CODE 1555			3	173,530	3	174,342	812
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,743	2	165,743	
SUBTOTAL FOR F/T SALARIED			2	165,743	2	165,743	
SUBTOTAL FOR BUDGET CODE 1580			2	165,743	2	165,743	
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,618	1	82,618	
SUBTOTAL FOR F/T SALARIED			1	82,618	1	82,618	
SUBTOTAL FOR BUDGET CODE 1585			1	82,618	1	82,618	
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000	
SUBTOTAL FOR BUDGET CODE 1586			1	53,000	1	53,000	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,421	2	111,421	
SUBTOTAL FOR F/T SALARIED			2	111,421	2	111,421	
SUBTOTAL FOR BUDGET CODE 1600			2	111,421	2	111,421	
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,145	3	166,749	604
SUBTOTAL FOR F/T SALARIED			3	166,145	3	166,749	604
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		18,000		18,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1615			3	191,145	3	191,749		604
TOTAL FOR ADMINISTRATION			267	20,516,978	271	20,826,673	4	309,695
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 1913 Land Use - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,369	1	80,791		422
SUBTOTAL FOR F/T SALARIED			1	80,369	1	80,791		422
SUBTOTAL FOR BUDGET CODE 1913			1	80,369	1	80,791		422
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	539,000	7	539,000		
SUBTOTAL FOR F/T SALARIED			7	539,000	7	539,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1960			7	541,000	7	541,000		
BUDGET CODE: 1967 Intergov Affair - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000		
SUBTOTAL FOR F/T SALARIED			1	86,000	1	86,000		
SUBTOTAL FOR BUDGET CODE 1967			1	86,000	1	86,000		
TOTAL FOR FED AFFAIRS & POLICY DEV			9	707,369	9	707,791		422
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		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			7	415,000	7	415,000	
SUBTOTAL FOR BUDGET CODE 1907			7	415,000	7	415,000	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			7	415,000	7	415,000	
TOTAL FOR OFFICE OF ADMINISTRATION			548	42,302,994	547	43,362,145	1-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	548	42,302,994	547	43,362,145	1,059,151
FINANCIAL PLAN SAVINGS			5	270,827	270,827
APPROPRIATION	548	42,302,994	552	43,632,972	1,329,978

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,675,105		29,401,058	1,725,953
OTHER CATEGORICAL		146,250			146,250-
CAPITAL FUNDS - I.F.A.		2,706,996		2,709,424	2,428
STATE					
FEDERAL - C.D.		9,109,973		8,857,820	252,153-
FEDERAL - OTHER		2,659,012		2,659,012	
INTRA-CITY SALES		5,658		5,658	
TOTAL		42,302,994		43,632,972	1,329,978

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A102 HPD: SF Program Staff - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,366,444	23	1,600,000	233,556
SUBTOTAL FOR F/T SALARIED			23	1,366,444	23	1,600,000	233,556
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		233,556			233,556-
SUBTOTAL FOR AMT TO SCHED				233,556			233,556-
SUBTOTAL FOR BUDGET CODE A102			23	1,600,000	23	1,600,000	
BUDGET CODE: A402 Multifamily: HPD Resil Staff Time - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE A402							
BUDGET CODE: A602 HPD Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,000	3	205,000	
SUBTOTAL FOR F/T SALARIED			3	205,000	3	205,000	
SUBTOTAL FOR BUDGET CODE A602			3	205,000	3	205,000	
BUDGET CODE: 2722 Housing Trust Fund-Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606	
SUBTOTAL FOR F/T SALARIED			6	409,606	6	409,606	
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606	
TOTAL FOR			32	2,214,606	32	2,214,606	
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: TL02 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,057		153,635	113,578
		SUBTOTAL FOR F/T SALARIED		40,057		153,635	113,578
		SUBTOTAL FOR BUDGET CODE TL02		40,057		153,635	113,578
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	462,941	4	462,941	
		SUBTOTAL FOR F/T SALARIED	4	462,941	4	462,941	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,200		4,200	
		SUBTOTAL FOR BUDGET CODE 2000	4	467,141	4	467,141	
BUDGET CODE: 2001 Dev Operation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,150,878	21	1,503,444	6 352,566
		SUBTOTAL FOR F/T SALARIED	15	1,150,878	21	1,503,444	6 352,566
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	1,191,511	21	1,544,077	6 352,566
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,593,013	20	1,593,013	
		SUBTOTAL FOR F/T SALARIED	20	1,593,013	20	1,593,013	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200	
		061 SUPPER MONEY		4,700		4,700	
		SUBTOTAL FOR ADD GRS PAY		8,900		8,900	
		SUBTOTAL FOR BUDGET CODE 2002	20	1,601,913	20	1,601,913	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,027,308	29	2,027,308			
SUBTOTAL FOR F/T SALARIED			29	2,027,308	29	2,027,308			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 2003			29	2,055,308	29	2,055,308			
BUDGET CODE: 2004 Development Homeownership - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,712	4	340,712			
SUBTOTAL FOR F/T SALARIED			4	340,712	4	340,712			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				8,500		8,500			
SUBTOTAL FOR BUDGET CODE 2004			4	349,212	4	349,212			
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	750,000	11	750,000			
SUBTOTAL FOR F/T SALARIED			11	750,000	11	750,000			
SUBTOTAL FOR BUDGET CODE 2009			11	750,000	11	750,000			
BUDGET CODE: 2400 DEV Housing Incentives - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	651,971	10	651,971			
SUBTOTAL FOR F/T SALARIED			10	651,971	10	651,971			
SUBTOTAL FOR BUDGET CODE 2400			10	651,971	10	651,971			
BUDGET CODE: 2402 Dev Inclusionary Housing - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	510,000	7	510,000			
SUBTOTAL FOR F/T SALARIED			7	510,000	7	510,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 2402	7	511,000	7	511,000			
BUDGET CODE: 2700 Spec Needs Hsg/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000			
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	65,000			
		SUBTOTAL FOR BUDGET CODE 2700	1	65,000	1	65,000			
		TOTAL FOR DEP COM-DEVELOPMENT	101	7,683,113	107	8,149,257		6	466,144
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	3,239,695	6	2,328,629		5-	911,066-
		SUBTOTAL FOR F/T SALARIED	11	3,239,695	6	2,328,629		5-	911,066-
		SUBTOTAL FOR BUDGET CODE IF02	11	3,239,695	6	2,328,629		5-	911,066-
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	352,926	5	355,374			2,448
		SUBTOTAL FOR F/T SALARIED	5	352,926	5	355,374			2,448
		SUBTOTAL FOR BUDGET CODE 2005	5	352,926	5	355,374			2,448
BUDGET CODE: 2007 Dev Housing Finance - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,431	5	242,431			
		SUBTOTAL FOR F/T SALARIED	5	242,431	5	242,431			
		SUBTOTAL FOR BUDGET CODE 2007	5	242,431	5	242,431			
BUDGET CODE: 2013 Dev. Planning Support Services-IFA									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	940,000	14	940,069			69
		SUBTOTAL FOR F/T SALARIED	14	940,000	14	940,069			69
		SUBTOTAL FOR BUDGET CODE 2013	14	940,000	14	940,069			69
BUDGET CODE: 2015 Housing Finance - PPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,000	2	215,000			
		SUBTOTAL FOR F/T SALARIED	2	215,000	2	215,000			
		SUBTOTAL FOR BUDGET CODE 2015	2	215,000	2	215,000			
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	194,178	4	194,790			612
		SUBTOTAL FOR F/T SALARIED	4	194,178	4	194,790			612
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000			
		047 OVERTIME		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000			
		SUBTOTAL FOR BUDGET CODE 2025	4	228,178	4	228,790			612
BUDGET CODE: 2100 Dev Housing Finance - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	550,618	6	550,618			
		SUBTOTAL FOR F/T SALARIED	6	550,618	6	550,618			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 2100	6	552,118	6	552,118			
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8				
		SUBTOTAL FOR F/T SALARIED	8		8				
		SUBTOTAL FOR BUDGET CODE 2102	8		8				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2113 8A-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,424,710	35	2,626,275			201,565
SUBTOTAL FOR F/T SALARIED			35	2,424,710	35	2,626,275			201,565
03 UNSALARIED		031 UNSALARIED		26		26			
SUBTOTAL FOR UNSALARIED				26		26			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903			
		042 LONGEVITY DIFFERENTIAL		10,555		10,555			
SUBTOTAL FOR ADD GRS PAY				11,458		11,458			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190			
SUBTOTAL FOR AMT TO SCHED				190		190			
SUBTOTAL FOR BUDGET CODE 2113			35	2,436,384	35	2,637,949			201,565
BUDGET CODE: 2125 Housing Finance Lead-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,215		5,215			
SUBTOTAL FOR F/T SALARIED				5,215		5,215			
SUBTOTAL FOR BUDGET CODE 2125				5,215		5,215			
BUDGET CODE: 2207 Dev Neighborhood Planning - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,486,534	25	1,486,534			
SUBTOTAL FOR F/T SALARIED			25	1,486,534	25	1,486,534			
SUBTOTAL FOR BUDGET CODE 2207			25	1,486,534	25	1,486,534			
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000			
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000			
BUDGET CODE: 2407 Dev Housing Incentive - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	323,749	9	323,749			
SUBTOTAL FOR F/T SALARIED			9	323,749	9	323,749			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2407			9	323,749	9	323,749	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,843,591	27	1,945,343	101,752
SUBTOTAL FOR F/T SALARIED			27	1,843,591	27	1,945,343	101,752
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
SUBTOTAL FOR UNSALARIED				4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	
SUBTOTAL FOR ADD GRS PAY				15,633		15,633	
SUBTOTAL FOR BUDGET CODE 2413			27	1,863,924	27	1,965,676	101,752
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,564,306	26	1,891,180	326,874
SUBTOTAL FOR F/T SALARIED			26	1,564,306	26	1,891,180	326,874
03 UNSALARIED		031 UNSALARIED		40		40	
SUBTOTAL FOR UNSALARIED				40		40	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412	
		049 BACKPAY - PRIOR YEARS		4,666		4,666	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 2513			26	1,571,424	26	1,898,298	326,874
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,000	6	410,000	60,000
SUBTOTAL FOR F/T SALARIED			6	350,000	6	410,000	60,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2702			6	355,000	6	415,000	60,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2705 Shelter Expansion Prog - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,000	6	455,000		
		SUBTOTAL FOR F/T SALARIED	6	455,000	6	455,000		
		SUBTOTAL FOR BUDGET CODE 2705	6	455,000	6	455,000		
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,837	6	261,837		
		SUBTOTAL FOR F/T SALARIED	6	261,837	6	261,837		
		SUBTOTAL FOR BUDGET CODE 2707	6	261,837	6	261,837		
BUDGET CODE: 2805 Dev-Homeownership-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	2	180,000		
		SUBTOTAL FOR F/T SALARIED	2	180,000	2	180,000		
		SUBTOTAL FOR BUDGET CODE 2805	2	180,000	2	180,000		
BUDGET CODE: 2807 Dev-Homeownership-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4	157,821		
		SUBTOTAL FOR F/T SALARIED	4	157,821	4	157,821		
		SUBTOTAL FOR BUDGET CODE 2807	4	157,821	4	157,821		
TOTAL FOR HOUSING, PRODUCTION & FINANCE			202	14,937,236	197	14,719,490	5-	217,746-
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP								
BUDGET CODE: 2330 APM Policy Oeration - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,449,041	29	2,059,641	3	610,600
		SUBTOTAL FOR F/T SALARIED	26	1,449,041	29	2,059,641	3	610,600
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		12,500		12,500		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000			
		SUBTOTAL FOR BUDGET CODE 2330	26	1,465,041	29	2,075,641	3		610,600
BUDGET CODE: 2335 Housing /Rental Svcs _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	816,363	13	817,177			814
		SUBTOTAL FOR F/T SALARIED	13	816,363	13	817,177			814
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000			
		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 2335	13	836,363	13	837,177			814
BUDGET CODE: 2345 HOME/Tax Credit Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	699,927	11	701,739			1,812
		SUBTOTAL FOR F/T SALARIED	11	699,927	11	701,739			1,812
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		7,500		7,500			
		049 BACKPAY - PRIOR YEARS		6,500		6,500			
		SUBTOTAL FOR ADD GRS PAY		44,000		44,000			
		SUBTOTAL FOR BUDGET CODE 2345	11	743,927	11	745,739			1,812
BUDGET CODE: 2366 Hsg Rental Svcs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,000	3	245,000			
		SUBTOTAL FOR F/T SALARIED	3	245,000	3	245,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000			
		SUBTOTAL FOR BUDGET CODE 2366	3	254,000	3	254,000			
BUDGET CODE: 2367 Housing Supervision - Home									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000			
		SUBTOTAL FOR F/T SALARIED	1	69,000	1	69,000			
		SUBTOTAL FOR BUDGET CODE 2367	1	69,000	1	69,000			
BUDGET CODE: 2370 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	529,926	6	529,926			
		SUBTOTAL FOR F/T SALARIED	6	529,926	6	529,926			
		SUBTOTAL FOR BUDGET CODE 2370	6	529,926	6	529,926			
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	150,000			40,000
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	150,000			40,000
		SUBTOTAL FOR BUDGET CODE 2373	2	110,000	2	150,000			40,000
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,829,920	30	1,829,920			
		SUBTOTAL FOR F/T SALARIED	30	1,829,920	30	1,829,920			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		145,000		145,000			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		208,000		208,000			
		SUBTOTAL FOR BUDGET CODE 2376	30	2,037,920	30	2,037,920			
BUDGET CODE: 2380 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,628,590	28	1,808,590		3	180,000
		SUBTOTAL FOR F/T SALARIED	25	1,628,590	28	1,808,590		3	180,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		2,000		2,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				28,000		28,000		
SUBTOTAL FOR BUDGET CODE 2380			25	1,656,590	28	1,836,590	3	180,000
BUDGET CODE: 2387 Asset Management - Home								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,025,667	15	1,025,667		
SUBTOTAL FOR F/T SALARIED			15	1,025,667	15	1,025,667		
SUBTOTAL FOR BUDGET CODE 2387			15	1,025,667	15	1,025,667		
BUDGET CODE: 2397 Asset Management - Home Project Support								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	396,000	7	396,000		
SUBTOTAL FOR F/T SALARIED			7	396,000	7	396,000		
SUBTOTAL FOR BUDGET CODE 2397			7	396,000	7	396,000		
TOTAL FOR HOUSING SUPERVISION-OHP			139	9,124,434	145	9,957,660	6	833,226
TOTAL FOR OFFICE OF DEVELOPMENT			474	33,959,389	481	35,041,013	7	1,081,624

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	474	33,959,389	481	35,041,013	1,081,624
FINANCIAL PLAN SAVINGS	1	16,250	1	68,426	52,176
APPROPRIATION	475	33,975,639	482	35,109,439	1,133,800

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,190,958	14,499,878	1,308,920
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	10,121,427	9,840,621	280,806-
STATE			
FEDERAL - C.D.	4,821,609	4,827,295	5,686
FEDERAL - OTHER	5,432,039	5,532,039	100,000
INTRA-CITY SALES			
TOTAL	33,975,639	35,109,439	1,133,800

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	126,584	2	126,584			
SUBTOTAL FOR F/T SALARIED			2	126,584	2	126,584			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
SUBTOTAL FOR ADD GRS PAY				12,000		12,000			
SUBTOTAL FOR BUDGET CODE 5225			2	138,584	2	138,584			
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	463,008	8	463,188			180
SUBTOTAL FOR F/T SALARIED			8	463,008	8	463,188			180
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000			
SUBTOTAL FOR ADD GRS PAY				45,000		45,000			
SUBTOTAL FOR BUDGET CODE 5265			8	508,008	8	508,188			180
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	646,592	10	646,772			180
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,573,318	21	1,573,318			
SUBTOTAL FOR F/T SALARIED			21	1,573,318	21	1,573,318			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		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	1,667,034	21	1,667,034			
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,147,853	73	4,660,680	8		512,827

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			65	4,147,853	73	4,660,680	8	512,827
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000		
		042 LONGEVITY DIFFERENTIAL		320,191		320,191		
SUBTOTAL FOR ADD GRS PAY				345,191		345,191		
SUBTOTAL FOR BUDGET CODE 5205			65	4,493,044	73	5,005,871	8	512,827
BUDGET CODE: 5230 Division Housing Litigation - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	389,271	4	389,271		
SUBTOTAL FOR F/T SALARIED			4	389,271	4	389,271		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200		
		042 LONGEVITY DIFFERENTIAL		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY				11,200		11,200		
SUBTOTAL FOR BUDGET CODE 5230			4	400,471	4	400,471		
BUDGET CODE: 5300 DNP Administration - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,000	1	132,000		
SUBTOTAL FOR F/T SALARIED			1	132,000	1	132,000		
SUBTOTAL FOR BUDGET CODE 5300			1	132,000	1	132,000		
BUDGET CODE: 5320 Building Evaluation Unit -TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,796,978	44	2,797,178		200
SUBTOTAL FOR F/T SALARIED			44	2,796,978	44	2,797,178		200
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		140,000		140,000		
		047 OVERTIME		32,000		32,000		
SUBTOTAL FOR ADD GRS PAY				174,500		174,500		
SUBTOTAL FOR BUDGET CODE 5320			44	2,971,478	44	2,971,678		200
TOTAL FOR HOUSING LITIGATION BUREAU			135	9,664,027	143	10,177,054	8	513,027

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCENMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	887,683	15	887,683	
SUBTOTAL FOR F/T SALARIED			15	887,683	15	887,683	
03 UNSALARIED		031 UNSALARIED		31,000		31,000	
SUBTOTAL FOR UNSALARIED				31,000		31,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				60,000		60,000	
SUBTOTAL FOR BUDGET CODE 3085			15	978,683	15	978,683	
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	560,557	10	560,557	
SUBTOTAL FOR F/T SALARIED			10	560,557	10	560,557	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,420		11,420	
		047 OVERTIME		28,000		28,000	
SUBTOTAL FOR ADD GRS PAY				39,420		39,420	
SUBTOTAL FOR BUDGET CODE 3095			10	599,977	10	599,977	
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,000	2	170,000	
SUBTOTAL FOR F/T SALARIED			2	170,000	2	170,000	
SUBTOTAL FOR BUDGET CODE 3120			2	170,000	2	170,000	
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,000	4	290,000	50,000
SUBTOTAL FOR F/T SALARIED			4	240,000	4	290,000	50,000
SUBTOTAL FOR BUDGET CODE 3125			4	240,000	4	290,000	50,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,000	1	63,000	
SUBTOTAL FOR F/T SALARIED			1	63,000	1	63,000	
SUBTOTAL FOR BUDGET CODE 3140			1	63,000	1	63,000	
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,000	2	113,000	
SUBTOTAL FOR F/T SALARIED			2	113,000	2	113,000	
SUBTOTAL FOR BUDGET CODE 3145			2	113,000	2	113,000	
BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000	
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000	
SUBTOTAL FOR BUDGET CODE 3155			1	62,000	1	62,000	
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	261,995	5	262,607	612
SUBTOTAL FOR F/T SALARIED			5	261,995	5	262,607	612
03 UNSALARIED		031 UNSALARIED		11,214		11,214	
SUBTOTAL FOR UNSALARIED				11,214		11,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114	
SUBTOTAL FOR ADD GRS PAY				10,114		10,114	
SUBTOTAL FOR BUDGET CODE 3172			5	283,323	5	283,935	612
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	368,478	10	368,548	70
SUBTOTAL FOR F/T SALARIED			10	368,478	10	368,548	70
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
			2312				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 3205			10	370,978	10	371,048		70
BUDGET CODE: 3260 Emergency Services Bureau - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	467,166	9	467,166		
SUBTOTAL FOR F/T SALARIED			9	467,166	9	467,166		
03 UNSALARIED		031 UNSALARIED		193,814		193,814		
SUBTOTAL FOR UNSALARIED				193,814		193,814		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105		
SUBTOTAL FOR ADD GRS PAY				32,105		32,105		
SUBTOTAL FOR BUDGET CODE 3260			9	693,085	9	693,085		
BUDGET CODE: 3262 Alternative Enforcement Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,943,560	44	2,949,187		5,627
SUBTOTAL FOR F/T SALARIED			44	2,943,560	44	2,949,187		5,627
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042 LONGEVITY DIFFERENTIAL		90,284		90,284		
		047 OVERTIME		65,000		65,000		
SUBTOTAL FOR ADD GRS PAY				167,284		167,284		
SUBTOTAL FOR BUDGET CODE 3262			44	3,110,844	44	3,116,471		5,627
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,568,826	69	3,528,782	1-	40,044-
SUBTOTAL FOR F/T SALARIED			70	3,568,826	69	3,528,782	1-	40,044-
03 UNSALARIED		031 UNSALARIED		115,927		115,927		
SUBTOTAL FOR UNSALARIED				115,927		115,927		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151		
		045 HOLIDAY PAY		6,000		6,000		
		047 OVERTIME		45,000		45,000		
		049 BACKPAY - PRIOR YEARS		50,000		50,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		330,151		330,151			
		SUBTOTAL FOR BUDGET CODE 3263	70	4,014,904	69	3,974,860	1-	40,044-	
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,080	2	90,080			
		SUBTOTAL FOR F/T SALARIED	2	90,080	2	90,080			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 3264	2	95,080	2	95,080			
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,549	5	358,161			612
		SUBTOTAL FOR F/T SALARIED	5	357,549	5	358,161			612
03 UNSALARIED		031 UNSALARIED		1,871		1,871			
		SUBTOTAL FOR UNSALARIED		1,871		1,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418			
		SUBTOTAL FOR ADD GRS PAY		5,418		5,418			
		SUBTOTAL FOR BUDGET CODE 3270	5	364,838	5	365,450			612
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	481,433	10	481,433			
		SUBTOTAL FOR F/T SALARIED	10	481,433	10	481,433			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 3445	10	506,433	10	506,433			
BUDGET CODE: 3450 DOM Central Administration									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	558,306	11	558,923		617
SUBTOTAL FOR F/T SALARIED			11	558,306	11	558,923		617
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000		
SUBTOTAL FOR ADD GRS PAY				12,000		12,000		
SUBTOTAL FOR BUDGET CODE 3450			11	570,306	11	570,923		617
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	963,970	20	967,900		3,930
SUBTOTAL FOR F/T SALARIED			20	963,970	20	967,900		3,930
03 UNSALARIED		031 UNSALARIED		51,114		51,114		
SUBTOTAL FOR UNSALARIED				51,114		51,114		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000		
SUBTOTAL FOR ADD GRS PAY				46,000		46,000		
SUBTOTAL FOR BUDGET CODE 3455			20	1,061,084	20	1,065,014		3,930
BUDGET CODE: 3456 DOM Contractor Compliance-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,579	3	162,579	1-	50,000-
SUBTOTAL FOR F/T SALARIED			4	212,579	3	162,579	1-	50,000-
03 UNSALARIED		031 UNSALARIED		29,231		29,231		
SUBTOTAL FOR UNSALARIED				29,231		29,231		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY				9,000		9,000		
SUBTOTAL FOR BUDGET CODE 3456			4	250,810	3	200,810	1-	50,000-
BUDGET CODE: 3525 Elevator Repair - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	699,406	10	700,122		716
SUBTOTAL FOR F/T SALARIED			10	699,406	10	700,122		716
SUBTOTAL FOR BUDGET CODE 3525			10	699,406	10	700,122		716

2315

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,283	2		176,283
		SUBTOTAL FOR F/T SALARIED	2	176,283	2		176,283
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500			2,500
		046 TERMINAL LEAVE		1,906			1,906
		SUBTOTAL FOR ADD GRS PAY		4,406			4,406
		SUBTOTAL FOR BUDGET CODE 3700	2	180,689	2		180,689
BUDGET CODE: 3701 Code Registration Unit- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,425	2		212,425
		SUBTOTAL FOR F/T SALARIED	2	212,425	2		212,425
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500
		042 LONGEVITY DIFFERENTIAL		2,000			2,000
		047 OVERTIME		10,000			10,000
		SUBTOTAL FOR ADD GRS PAY		14,500			14,500
		SUBTOTAL FOR BUDGET CODE 3701	2	226,925	2		226,925
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	385,026	8		385,026
		SUBTOTAL FOR F/T SALARIED	8	385,026	8		385,026
04 ADD GRS PAY		047 OVERTIME		16,000			16,000
		SUBTOTAL FOR ADD GRS PAY		16,000			16,000
		SUBTOTAL FOR BUDGET CODE 3705	8	401,026	8		401,026
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1		48,500
		SUBTOTAL FOR F/T SALARIED	1	48,500	1		48,500
		SUBTOTAL FOR BUDGET CODE 3709	1	48,500	1		48,500

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,000	2	195,000			
SUBTOTAL FOR F/T SALARIED			2	195,000	2	195,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY				5,500		5,500			
SUBTOTAL FOR BUDGET CODE 3710			2	200,500	2	200,500			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,087	2	194,000	1-		50,087-
SUBTOTAL FOR F/T SALARIED			3	244,087	2	194,000	1-		50,087-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 3715			3	244,371	2	194,284	1-		50,087-
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	897,651	18	897,651			
SUBTOTAL FOR F/T SALARIED			18	897,651	18	897,651			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000			
		043 SHIFT DIFFERENTIAL		9,322		9,322			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		10,023		10,023			
SUBTOTAL FOR ADD GRS PAY				77,345		77,345			
SUBTOTAL FOR BUDGET CODE 3720			18	1,009,996	18	1,009,996			
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,340	2	107,340			
SUBTOTAL FOR F/T SALARIED			2	107,340	2	107,340			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 3721			2	114,340	2	114,340	
BUDGET CODE: 3723 LINC HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		839,519			839,519-
SUBTOTAL FOR F/T SALARIED				839,519			839,519-
SUBTOTAL FOR BUDGET CODE 3723				839,519			839,519-
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,777,309	57	2,777,309	
SUBTOTAL FOR F/T SALARIED			57	2,777,309	57	2,777,309	
03 UNSALARIED		031 UNSALARIED		24,948		24,948	
SUBTOTAL FOR UNSALARIED				24,948		24,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		36,000		36,000	
SUBTOTAL FOR ADD GRS PAY				224,834		224,834	
SUBTOTAL FOR BUDGET CODE 3725			57	3,027,091	57	3,027,091	
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	700,000	10	700,000	
SUBTOTAL FOR F/T SALARIED			10	700,000	10	700,000	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000	
		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 3728			10	774,000	10	774,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	805,007	13	805,007			
SUBTOTAL FOR F/T SALARIED			13	805,007	13	805,007			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323			
		043 SHIFT DIFFERENTIAL		6,000		6,000			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		5,023		5,023			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				63,846		63,846			
SUBTOTAL FOR BUDGET CODE 3730			13	868,853	13	868,853			
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,456					87,456-
SUBTOTAL FOR F/T SALARIED				87,456					87,456-
SUBTOTAL FOR BUDGET CODE 3733				87,456					87,456-
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,989,137	61	2,787,137	1-		202,000-
SUBTOTAL FOR F/T SALARIED			62	2,989,137	61	2,787,137	1-		202,000-
03 UNSALARIED		031 UNSALARIED		44,456		44,456			
SUBTOTAL FOR UNSALARIED				44,456		44,456			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680			
		043 SHIFT DIFFERENTIAL		17,000		17,000			
		045 HOLIDAY PAY		12,000		12,000			
		047 OVERTIME		50,000		50,000			
		049 BACKPAY - PRIOR YEARS		40,000		40,000			
SUBTOTAL FOR ADD GRS PAY				254,680		254,680			
SUBTOTAL FOR BUDGET CODE 3735			62	3,288,273	61	3,086,273	1-		202,000-
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,356,889	28	1,356,889			
SUBTOTAL FOR F/T SALARIED			28	1,356,889	28	1,356,889			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635		
		043 SHIFT DIFFERENTIAL		6,000		6,000		
		047 OVERTIME		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		87,635		87,635		
		SUBTOTAL FOR BUDGET CODE 3740	28	1,444,524	28	1,444,524		
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,204,119	61	3,177,177	21-	1,026,942-
		SUBTOTAL FOR F/T SALARIED	82	4,204,119	61	3,177,177	21-	1,026,942-
03 UNSALARIED		031 UNSALARIED		49,820		49,820		
		SUBTOTAL FOR UNSALARIED		49,820		49,820		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088		
		047 OVERTIME		65,000		65,000		
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088		
		SUBTOTAL FOR BUDGET CODE 3745	82	4,578,027	61	3,551,085	21-	1,026,942-
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	620,000	10	620,000		
		SUBTOTAL FOR F/T SALARIED	10	620,000	10	620,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 3748	10	656,000	10	656,000		
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	368,808	5	368,808		
		SUBTOTAL FOR F/T SALARIED	5	368,808	5	368,808		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		6,000		6,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				58,323		58,323		
SUBTOTAL FOR BUDGET CODE 3750			5	427,131	5	427,131		
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,315,760	25	1,315,760		
SUBTOTAL FOR F/T SALARIED			25	1,315,760	25	1,315,760		
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570		
SUBTOTAL FOR OTH SALARIED				21,570		21,570		
03 UNSALARIED		031 UNSALARIED		38,810		38,810		
SUBTOTAL FOR UNSALARIED				38,810		38,810		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77,272		77,272		
		047 OVERTIME		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				92,272		92,272		
SUBTOTAL FOR BUDGET CODE 3755			25	1,468,412	25	1,468,412		
BUDGET CODE: 3760 CITY-WIDE TOUR-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,564	8	503,088	3	206,524
SUBTOTAL FOR F/T SALARIED			5	296,564	8	503,088	3	206,524
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000		
		043 SHIFT DIFFERENTIAL		10,500		10,500		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				42,500		42,500		
SUBTOTAL FOR BUDGET CODE 3760			5	339,064	8	545,588	3	206,524
BUDGET CODE: 3761 ERP DHS INSPECTIONS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,562		9,562		
SUBTOTAL FOR F/T SALARIED				9,562		9,562		
SUBTOTAL FOR BUDGET CODE 3761				9,562		9,562		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3763 DHS INSPECTIONS-IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	481,536			8-		481,536-
		SUBTOTAL FOR F/T SALARIED	8	481,536			8-		481,536-
		SUBTOTAL FOR BUDGET CODE 3763	8	481,536			8-		481,536-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,205,337	44	2,228,227	18		1,022,890
		SUBTOTAL FOR F/T SALARIED	26	1,205,337	44	2,228,227	18		1,022,890
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		170,112		170,112			
		SUBTOTAL FOR BUDGET CODE 3765	26	1,375,449	44	2,398,339	18		1,022,890
BUDGET CODE: 3770 CODE ENFORCEMENT-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000			
		SUBTOTAL FOR F/T SALARIED	1	40,000	1	40,000			
04 ADD GRS PAY		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 3770	1	42,000	1	42,000			
BUDGET CODE: 3775 CODE INSPECTION - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	230,309	5	230,309			
		SUBTOTAL FOR F/T SALARIED	5	230,309	5	230,309			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000			
		SUBTOTAL FOR BUDGET CODE 3775	5	246,309	5	246,309			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3780 HES (DOH) IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	233,149	15	233,149			
SUBTOTAL FOR F/T SALARIED			15	233,149	15	233,149			
SUBTOTAL FOR BUDGET CODE 3780			15	233,149	15	233,149			
BUDGET CODE: 3781 Alternative Enforcement Program - Reform									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3781									
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	529,713	9	530,929			1,216
SUBTOTAL FOR F/T SALARIED			9	529,713	9	530,929			1,216
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 3805			9	557,713	9	558,929			1,216
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,670,239	52	2,683,833			13,594
SUBTOTAL FOR F/T SALARIED			52	2,670,239	52	2,683,833			13,594
03 UNSALARIED		031 UNSALARIED		118,348		118,348			
SUBTOTAL FOR UNSALARIED				118,348		118,348			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284			
		047 OVERTIME		72,000		72,000			
SUBTOTAL FOR ADD GRS PAY				232,284		232,284			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3825			52	3,020,871	52	3,034,465		13,594
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	596,077	13	696,716		100,639
SUBTOTAL FOR F/T SALARIED			13	596,077	13	696,716		100,639
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	665,468	13	766,107		100,639
BUDGET CODE: 3845 BEH Asbestos-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	310,553	5	311,856		1,303
SUBTOTAL FOR F/T SALARIED			5	310,553	5	311,856		1,303
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				22,000		22,000		
SUBTOTAL FOR BUDGET CODE 3845			5	332,553	5	333,856		1,303
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	5,489,483	103	5,388,509	1-	100,974-
SUBTOTAL FOR F/T SALARIED			104	5,489,483	103	5,388,509	1-	100,974-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000		
		042 LONGEVITY DIFFERENTIAL		264,532		264,532		
		043 SHIFT DIFFERENTIAL		60,000		60,000		
		047 OVERTIME		160,147		160,147		
SUBTOTAL FOR ADD GRS PAY				614,679		614,679		
SUBTOTAL FOR BUDGET CODE 3855			104	6,104,162	103	6,003,188	1-	100,974-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3864 HUD LEAD GRANTS - DEMO 15									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,000	1	20,285	3-	3-	230,715-
SUBTOTAL FOR F/T SALARIED			4	251,000	1	20,285	3-	3-	230,715-
SUBTOTAL FOR BUDGET CODE 3864			4	251,000	1	20,285	3-	3-	230,715-
BUDGET CODE: 3905 7A PROGRAM _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	555,945	12	557,169			1,224
SUBTOTAL FOR F/T SALARIED			12	555,945	12	557,169			1,224
03 UNSALARIED		031 UNSALARIED		3,219		3,219			
SUBTOTAL FOR UNSALARIED				3,219		3,219			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		19,456		19,456			
SUBTOTAL FOR ADD GRS PAY				23,456		23,456			
SUBTOTAL FOR BUDGET CODE 3905			12	582,620	12	583,844			1,224
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000	1	81,604			604
SUBTOTAL FOR F/T SALARIED			1	81,000	1	81,604			604
SUBTOTAL FOR BUDGET CODE 3913			1	81,000	1	81,604			604
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,609	1	81,609			
SUBTOTAL FOR F/T SALARIED			1	81,609	1	81,609			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600			
SUBTOTAL FOR ADD GRS PAY				6,600		6,600			
SUBTOTAL FOR BUDGET CODE 5275			1	88,209	1	88,209			
TOTAL FOR OHP-CODE ENFORCEMENT			826	48,544,049	810	46,844,954	16-		1,699,095-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3500 Demolition - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,000	2	122,000	
SUBTOTAL FOR F/T SALARIED			2	122,000	2	122,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		047 OVERTIME		5,100		5,100	
SUBTOTAL FOR ADD GRS PAY				8,600		8,600	
SUBTOTAL FOR BUDGET CODE 3500			2	130,600	2	130,600	
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,000	1	105,000	
SUBTOTAL FOR F/T SALARIED			1	105,000	1	105,000	
SUBTOTAL FOR BUDGET CODE 3501			1	105,000	1	105,000	
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	737,586	13	740,314	2,728
SUBTOTAL FOR F/T SALARIED			13	737,586	13	740,314	2,728
03 UNSALARIED		031 UNSALARIED		33,193		33,193	
SUBTOTAL FOR UNSALARIED				33,193		33,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		32,000		32,000	
SUBTOTAL FOR ADD GRS PAY				52,000		52,000	
SUBTOTAL FOR BUDGET CODE 3505			13	822,779	13	825,507	2,728
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,740	1	78,352	612
SUBTOTAL FOR F/T SALARIED			1	77,740	1	78,352	612
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166	
SUBTOTAL FOR ADD GRS PAY				1,166		1,166	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3613			1	78,906	1	79,518	612
TOTAL FOR DEMOLITION & SEALING			17	1,137,285	17	1,140,625	3,340
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS				38,317		38,121	196-
SUBTOTAL FOR F/T SALARIED				38,317		38,121	196-
SUBTOTAL FOR BUDGET CODE TL04				38,317		38,121	196-
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	598,159	5	598,159	
SUBTOTAL FOR F/T SALARIED			5	598,159	5	598,159	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 3000			5	600,159	5	600,159	
BUDGET CODE: 3004 Urban Area Security Initiative - FED							
01 F/T SALARIED 001 FULL YEAR POSITIONS				22,650			22,650-
SUBTOTAL FOR F/T SALARIED				22,650			22,650-
SUBTOTAL FOR BUDGET CODE 3004				22,650			22,650-
BUDGET CODE: 3005 ENS Admin Svcs - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	662,554	11	662,554	
SUBTOTAL FOR F/T SALARIED			11	662,554	11	662,554	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3005			11	682,554	11	682,554			
BUDGET CODE: 3035 HEP TIL Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,505		1,505			
SUBTOTAL FOR F/T SALARIED				1,505		1,505			
SUBTOTAL FOR BUDGET CODE 3035				1,505		1,505			
BUDGET CODE: 3050 ENS - Data Analysis - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	710,793	10	710,793			
SUBTOTAL FOR F/T SALARIED			10	710,793	10	710,793			
03 UNSALARIED		031 UNSALARIED		48,696		48,696			
SUBTOTAL FOR UNSALARIED				48,696		48,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				50,870		50,870			
SUBTOTAL FOR BUDGET CODE 3050			10	810,359	10	810,359			
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,742	2	98,210			468
SUBTOTAL FOR F/T SALARIED			2	97,742	2	98,210			468
SUBTOTAL FOR BUDGET CODE 3065			2	97,742	2	98,210			468
BUDGET CODE: 3100 ENS Administration Services - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	387,000	5	387,000			
SUBTOTAL FOR F/T SALARIED			5	387,000	5	387,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
SUBTOTAL FOR ADD GRS PAY				3,500		3,500			
SUBTOTAL FOR BUDGET CODE 3100			5	390,500	5	390,500			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3104 FFY16 Urban Area Security Initiative-FED						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	48,386	1	51,541	3,155
SUBTOTAL FOR F/T SALARIED		1	48,386	1	51,541	3,155
SUBTOTAL FOR BUDGET CODE 3104		1	48,386	1	51,541	3,155
BUDGET CODE: 3105 LITIGATION SERVICES - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	93,880	1	93,880	
SUBTOTAL FOR F/T SALARIED		1	93,880	1	93,880	
SUBTOTAL FOR BUDGET CODE 3105		1	93,880	1	93,880	
BUDGET CODE: 3204 FFY17 Urban Area Security Initiative-FED						
01 F/T SALARIED	001 FULL YEAR POSITIONS				21,000	21,000
SUBTOTAL FOR F/T SALARIED					21,000	21,000
SUBTOTAL FOR BUDGET CODE 3204					21,000	21,000
BUDGET CODE: 3515 Code Enf Exec - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	125,012	1	125,012	
SUBTOTAL FOR F/T SALARIED		1	125,012	1	125,012	
SUBTOTAL FOR BUDGET CODE 3515		1	125,012	1	125,012	
TOTAL FOR PROPERTY MANAGEMENT		36	2,911,064	36	2,912,841	1,777
TOTAL FOR OFFICE OF HOUSING PRESERVATION		1,024	62,903,017	1,016	61,722,246	8-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	62,903,017	1,016	61,722,246	1,180,771-
FINANCIAL PLAN SAVINGS				12,605	12,605
APPROPRIATION	1,024	62,903,017	1,016	61,734,851	1,168,166-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,342,502		12,561,635	219,133
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		159,906		161,122	1,216
STATE					
FEDERAL - C.D.		46,958,413		47,207,619	249,206
FEDERAL - OTHER		1,800,536		1,571,326	229,210-
INTRA-CITY SALES		1,641,660		233,149	1,408,511-
TOTAL		62,903,017		61,734,851	1,168,166-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,047	1	112,047			
SUBTOTAL FOR F/T SALARIED			1	112,047	1	112,047			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252			
SUBTOTAL FOR ADD GRS PAY				8,252		8,252			
SUBTOTAL FOR BUDGET CODE 4001			1	120,299	1	120,299			
BUDGET CODE: 4048 S8 Appeals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	750,766	12	750,766			
SUBTOTAL FOR F/T SALARIED			12	750,766	12	750,766			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				15,000		15,000			
SUBTOTAL FOR BUDGET CODE 4048			12	765,766	12	765,766			
TOTAL FOR DEP COM-HOUSING MGMT & SALES			13	886,065	13	886,065			
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	394,629	12	454,629	3	60,000	
SUBTOTAL FOR F/T SALARIED			9	394,629	12	454,629	3	60,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		26,614		26,614			
		047 OVERTIME		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				48,614		48,614			
SUBTOTAL FOR BUDGET CODE 4037			9	443,243	12	503,243	3	60,000	
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	242,937	6	242,937			
SUBTOTAL FOR F/T SALARIED			6	242,937	6	242,937			
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
SUBTOTAL FOR UNSALARIED				1,571		1,571			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,690		13,690			
SUBTOTAL FOR ADD GRS PAY				15,690		15,690			
SUBTOTAL FOR BUDGET CODE 4080			6	260,198	6	260,198			
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 4120			1	60,000	1	60,000			
BUDGET CODE: 4122 DPM EDC SITE- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,440		134,440			
SUBTOTAL FOR F/T SALARIED				134,440		134,440			
SUBTOTAL FOR BUDGET CODE 4122				134,440		134,440			
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,460,311		1,460,569			258
SUBTOTAL FOR F/T SALARIED				1,460,311		1,460,569			258
03 UNSALARIED		031 UNSALARIED		7,806		7,806			
SUBTOTAL FOR UNSALARIED				7,806		7,806			
SUBTOTAL FOR BUDGET CODE 4123				1,468,117		1,468,375			258
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	799,768	16	801,342			1,574
		SUBTOTAL FOR F/T SALARIED	16	799,768	16	801,342			1,574
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		23,000		23,000			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		31,500		31,500			
		SUBTOTAL FOR BUDGET CODE 4135	16	866,268	16	867,842			1,574
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	885,112	14	885,112			
		SUBTOTAL FOR F/T SALARIED	14	885,112	14	885,112			
03 UNSALARIED		031 UNSALARIED		17,000		17,000			
		SUBTOTAL FOR UNSALARIED		17,000		17,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
		SUBTOTAL FOR ADD GRS PAY		48,000		48,000			
		SUBTOTAL FOR BUDGET CODE 4140	14	950,112	14	950,112			
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,680	2	152,942			262
		SUBTOTAL FOR F/T SALARIED	2	152,680	2	152,942			262
		SUBTOTAL FOR BUDGET CODE 4145	2	152,680	2	152,942			262
BUDGET CODE: 4155 BTA In Rem Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,844,264	29	1,666,358	3-		177,906-
		SUBTOTAL FOR F/T SALARIED	32	1,844,264	29	1,666,358	3-		177,906-
03 UNSALARIED		031 UNSALARIED		37,000		37,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					37,000		37,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000		85,000			
		047 OVERTIME		25,000		25,000			
		061 SUPPER MONEY		2,580		2,600			20
SUBTOTAL FOR ADD GRS PAY					112,580		112,600		20
SUBTOTAL FOR BUDGET CODE 4155				32	1,993,844	29	1,815,958	3-	177,886-
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		
BUDGET CODE: 4185 Tenant & Hsg Mgmt Svcs - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,042					6,042-
SUBTOTAL FOR F/T SALARIED					6,042				6,042-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		061 SUPPER MONEY		20					20-
SUBTOTAL FOR ADD GRS PAY					20				20-
SUBTOTAL FOR BUDGET CODE 4185					6,062				6,062-
BUDGET CODE: 4195 DPM EMERGENCY PUBLIC SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,000	1	56,000			
SUBTOTAL FOR F/T SALARIED				1	56,000	1	56,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4195			1	56,000	1	56,000	
BUDGET CODE: 4225 DPM SHELTER PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,445	1	57,445	
SUBTOTAL FOR F/T SALARIED			1	57,445	1	57,445	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 4225			1	61,445	1	61,445	
BUDGET CODE: 4422 Archer Avenue Station Plaza							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,123	1	96,123	
SUBTOTAL FOR F/T SALARIED			1	96,123	1	96,123	
SUBTOTAL FOR BUDGET CODE 4422			1	96,123	1	96,123	
BUDGET CODE: 4504 Family Self Sufficiency Program - FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	894,190	16	894,190	
SUBTOTAL FOR F/T SALARIED			16	894,190	16	894,190	
SUBTOTAL FOR BUDGET CODE 4504			16	894,190	16	894,190	
BUDGET CODE: 4508 Housing Choice Voucher (HCV)-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	13,191,839	155	13,151,839	40,000-
SUBTOTAL FOR F/T SALARIED			155	13,191,839	155	13,151,839	40,000-
03 UNSALARIED		031 UNSALARIED		130,000		130,000	
SUBTOTAL FOR UNSALARIED				130,000		130,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		92,522		92,522	
		046 TERMINAL LEAVE		9,846		9,846	
		047 OVERTIME		130,000		130,000	
		061 SUPPER MONEY		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				259,368		259,368	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4508			155	13,581,207	155	13,541,207		40,000-
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	270,000	7	270,000		
SUBTOTAL FOR F/T SALARIED			7	270,000	7	270,000		
SUBTOTAL FOR BUDGET CODE 4509			7	270,000	7	270,000		
BUDGET CODE: 4510 NYC15 RENTAL ASSISTANCE- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	200,586	6	327,792		127,206
SUBTOTAL FOR F/T SALARIED			6	200,586	6	327,792		127,206
SUBTOTAL FOR BUDGET CODE 4510			6	200,586	6	327,792		127,206
BUDGET CODE: 4518 Mod Rehab _ S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	382,265	14	335,000		47,265-
SUBTOTAL FOR F/T SALARIED			14	382,265	14	335,000		47,265-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 4518			14	402,265	14	355,000		47,265-
BUDGET CODE: 4528 DTR Hsng Quality - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,021	4	181,021		
SUBTOTAL FOR F/T SALARIED			4	181,021	4	181,021		
SUBTOTAL FOR BUDGET CODE 4528			4	181,021	4	181,021		
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,000			3-	198,000-
SUBTOTAL FOR F/T SALARIED			3	198,000			3-	198,000-
SUBTOTAL FOR BUDGET CODE 4548			3	198,000			3-	198,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4558 Housing Conversion Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		960,000		960,000	
SUBTOTAL FOR F/T SALARIED				960,000		960,000	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 4558				972,000		972,000	
BUDGET CODE: 4568 Sec 8 Mod Rehab							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,735			12,735-
SUBTOTAL FOR F/T SALARIED				12,735			12,735-
SUBTOTAL FOR BUDGET CODE 4568				12,735			12,735-
TOTAL FOR PROPERTY MANAGEMENT			300	24,196,960	297	23,904,312	3-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,394	3	263,394	
SUBTOTAL FOR F/T SALARIED				3	263,394	3	263,394
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		6,500		6,500	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 4110				3	287,394	3	287,394
TOTAL FOR DPM-RELOCATION			3	287,394	3	287,394	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: CD06 REALIGNMENT HOLD CODE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	190,000	3		190,000
SUBTOTAL FOR F/T SALARIED					3	190,000	3		190,000
SUBTOTAL FOR BUDGET CODE CD06					3	190,000	3		190,000
BUDGET CODE: TL06 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		233,099		233,099			
SUBTOTAL FOR F/T SALARIED				233,099		233,099			
SUBTOTAL FOR BUDGET CODE TL06				233,099		233,099			
BUDGET CODE: 4400 Dev Prop Disp Finance - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	761,324	13	761,324			
SUBTOTAL FOR F/T SALARIED			13	761,324	13	761,324			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				24,000		24,000			
SUBTOTAL FOR BUDGET CODE 4400			13	785,324	13	785,324			
BUDGET CODE: 4405 Dev PDF Project Support - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	176,119	1	276,119			100,000
SUBTOTAL FOR F/T SALARIED			1	176,119	1	276,119			100,000
02 OTH SALARIED		021 PART-TIME POSITIONS		29,154		29,154			
SUBTOTAL FOR OTH SALARIED				29,154		29,154			
03 UNSALARIED		031 UNSALARIED		10,669		10,669			
SUBTOTAL FOR UNSALARIED				10,669		10,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,228		35,228			
SUBTOTAL FOR ADD GRS PAY				35,228		35,228			
SUBTOTAL FOR BUDGET CODE 4405			1	251,170	1	351,170			100,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,265,179	17	1,268,258	3,079
		SUBTOTAL FOR F/T SALARIED	17	1,265,179	17	1,268,258	3,079
		SUBTOTAL FOR BUDGET CODE 4413	17	1,265,179	17	1,268,258	3,079
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,912		7,912	
		SUBTOTAL FOR F/T SALARIED		7,912		7,912	
		SUBTOTAL FOR BUDGET CODE 4415		7,912		7,912	
BUDGET CODE: 4420 PDF Privatization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,207	3	245,207	
		SUBTOTAL FOR F/T SALARIED	3	245,207	3	245,207	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342	
		SUBTOTAL FOR ADD GRS PAY		10,342		10,342	
		SUBTOTAL FOR BUDGET CODE 4420	3	255,549	3	255,549	
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	34	2,798,233	37	3,091,312	293,079
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,673,496	42	2,684,314	10,818
		SUBTOTAL FOR F/T SALARIED	42	2,673,496	42	2,684,314	10,818
		SUBTOTAL FOR BUDGET CODE 4213	42	2,673,496	42	2,684,314	10,818
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,000		10,000		
		047	OVERTIME		3,500		3,500		
			SUBTOTAL FOR ADD GRS PAY		13,500		13,500		
			SUBTOTAL FOR BUDGET CODE 4300	4	350,021	4	350,021		
BUDGET CODE: 4305 LMU ADM CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	38,580	1	38,580		
			SUBTOTAL FOR F/T SALARIED	1	38,580	1	38,580		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		15,000		15,000		
			SUBTOTAL FOR ADD GRS PAY		15,000		15,000		
			SUBTOTAL FOR BUDGET CODE 4305	1	53,580	1	53,580		
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	82	5,410,129	82	5,431,921		21,792
			SUBTOTAL FOR F/T SALARIED	82	5,410,129	82	5,431,921		21,792
03 UNSALARIED		031	UNSALARIED		229		229		
			SUBTOTAL FOR UNSALARIED		229		229		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		65,255		65,255		
		042	LONGEVITY DIFFERENTIAL		586,524		586,524		
		047	OVERTIME		393,553		393,553		
		049	BACKPAY - PRIOR YEARS		65,609		65,609		
			SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941		
			SUBTOTAL FOR BUDGET CODE 4313	82	6,521,299	82	6,543,091		21,792
BUDGET CODE: 4330 CONSTRUCTION TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	740,000	12	740,000		
			SUBTOTAL FOR F/T SALARIED	12	740,000	12	740,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		35,000		35,000		
		061	SUPPER MONEY		2,000		2,000		
			SUBTOTAL FOR ADD GRS PAY		37,000		37,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4330			12	777,000	12	777,000		
BUDGET CODE: 4335 CONSTRUCTION CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	368,693	7	369,823		1,130
SUBTOTAL FOR F/T SALARIED			7	368,693	7	369,823		1,130
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 4335			7	378,693	7	379,823		1,130
TOTAL FOR DESIGN & CONSTRUCTION			148	10,754,089	148	10,787,829		33,740
TOTAL FOR HOUSING MAINTENANCE AND SALES			498	38,922,741	498	38,956,912		34,171

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	498	38,922,741	498	38,956,912	34,171
FINANCIAL PLAN SAVINGS				17,686	17,686
APPROPRIATION	498	38,922,741	498	38,974,598	51,857

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,700,259		4,845,151	144,892
OTHER CATEGORICAL		428,563		230,563	198,000-
CAPITAL FUNDS - I.F.A.		10,459,974		10,495,663	35,689
STATE					
FEDERAL - C.D.		4,786,644		4,955,662	169,018
FEDERAL - OTHER		17,079,184		16,979,184	100,000-
INTRA-CITY SALES		1,468,117		1,468,375	258
TOTAL		38,922,741		38,974,598	51,857

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 6500 HPD CD ADMIN										
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 6500			1,000					1,000-
		TOTAL FOR			1,000					1,000-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE										
BUDGET CODE: 1124 FORDHAM UNIVERSITY FELLOWSHIP										
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	20,762					20,762-
		SUBTOTAL FOR CNTRCTL SVCS			20,762					20,762-
		SUBTOTAL FOR BUDGET CODE 1124			20,762					20,762-
BUDGET CODE: 6244 FAIR HOUSING-CD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	100,000			100,000		
		SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000		
		SUBTOTAL FOR BUDGET CODE 6244			100,000			100,000		
BUDGET CODE: 8244 FAIR HOUSING - TL										
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1		107,462	1	107,462
			622	TEMPORARY SERVICES	107,462					107,462-
		SUBTOTAL FOR CNTRCTL SVCS			107,462	1		107,462	1	
		SUBTOTAL FOR BUDGET CODE 8244			107,462	1		107,462	1	
BUDGET CODE: 8344 FAIR HOUSING - TL										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	58,000			58,000		
		SUBTOTAL FOR CNTRCTL SVCS			58,000			58,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8344				58,000		58,000	
TOTAL FOR COMMISSIONER'S OFFICE				286,224	1	265,462	1 20,762-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6303 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		6,500	18,500-
		403 OFFICE SERVICES		4,419			4,419-
SUBTOTAL FOR OTHR SER&CHR				29,419		6,500	22,919-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	90,500	1	99,000	8,500
SUBTOTAL FOR CNTRCTL SVCS			1	90,500	1	99,000	8,500
SUBTOTAL FOR BUDGET CODE 6303			1	119,919	1	105,500	14,419-
TOTAL FOR LEGAL AFFAIRS			1	119,919	1	105,500	14,419-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		2,000	1,000-
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		100,385		64,592	35,793-
SUBTOTAL FOR SUPPLYS&MATL				104,385		67,592	36,793-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		91,686		98,934	7,248
		337 BOOKS-OTHER		5,785		3,000	2,785-
SUBTOTAL FOR PROPTY&EQUIP				97,471		101,934	4,463
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		17,689			17,689-
		403 OFFICE SERVICES		23,458		55,000	31,542
		417 ADVERTISING		5,200		2,000	3,200-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		331,796		331,796		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,856				2,856-
	SUBTOTAL FOR OTHR SER&CHR				380,999		388,796		7,797
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	335,713	1	301,732		33,981-
		613	DATA PROCESSING EQUIPMENT	1	623,630	1	545,382		78,248-
		671	TRAINING PRGM CITY EMPLOYEES		11,800		20,000		8,200
		686	PROF SERV OTHER	1	421,960	1	752,413		330,453
	SUBTOTAL FOR CNTRCTL SVCS			3	1,393,103	3	1,619,527		226,424
	SUBTOTAL FOR BUDGET CODE 1400			3	1,975,958	3	2,177,849		201,891
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS									
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		71,895		71,895		
		686	PROF SERV OTHER		260,147		200,147		60,000-
	SUBTOTAL FOR CNTRCTL SVCS				332,042		272,042		60,000-
	SUBTOTAL FOR BUDGET CODE 1450				332,042		272,042		60,000-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		44,461		44,461		
		001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,361		88,361		
		100	SUPPLIES + MATERIALS - GENERAL		401,343		587,600		186,257
		110	FOOD & FORAGE SUPPLIES		14,000		11,225		2,775-
		117	POSTAGE		207,281		275,000		67,719
		199	DATA PROCESSING SUPPLIES		16,000		39,000		23,000
	SUBTOTAL FOR SUPPLYS&MATL				771,446		1,045,647		274,201
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,658		10,000		8,658-
		314	OFFICE FURITURE		60,000		250,414		190,414
		315	OFFICE EQUIPMENT		445		5,000		4,555
		319	SECURITY EQUIPMENT		6,141		30,421		24,280
		337	BOOKS-OTHER		38,583		50,000		11,417
		338	LIBRARY BOOKS		22,775		13,775		9,000-
	SUBTOTAL FOR PROPTY&EQUIP				146,602		359,610		213,008
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		233,961		224,662		9,299-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482		
		001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		47,128		47,128		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
		402	TELEPHONE & OTHER COMMUNICATNS		17,214				17,214-
		403	OFFICE SERVICES		450,915		450,000		915-
		412	RENTALS OF MISC.EQUIP		514,955		550,000		35,045
		417	ADVERTISING		188,000		185,000		3,000-
	856001	42C	HEAT LIGHT & POWER		1,553,143		1,403,669		149,474-
		001	42G DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,810		2,000		810-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,054		14,916		3,862
			SUBTOTAL FOR OTHR SER&CHR		3,129,112		2,952,307		176,805-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	2,199			1-	2,199-
		608	MAINT & REP GENERAL	1	79,647	1	100,000		20,353
		613	DATA PROCESSING EQUIPMENT		6,500				6,500-
		618	COSTS ASSOC WITH FINANCING	1	153			1-	153-
		619	SECURITY SERVICES	1	16,479	1	16,000		479-
		622	TEMPORARY SERVICES	1	177,522	1	177,522		
		686	PROF SERV OTHER		4,475				4,475-
			SUBTOTAL FOR CNTRCTL SVCS	5	286,975	3	293,522	2-	6,547
70			FXD MIS CHGS						
		001	79D TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		4,800		4,800		
		794	TRAINING CITY EMPLOYEES		48,200		75,000		26,800
			SUBTOTAL FOR FXD MIS CHGS		53,000		79,800		26,800
			SUBTOTAL FOR BUDGET CODE 1500	5	4,387,135	3	4,730,886	2-	343,751
			BUDGET CODE: 1501 SPECIAL SERVICES						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,300		1,400		100
		106	MOTOR VEHICLE FUEL		1,300		1,300		
		110	FOOD & FORAGE SUPPLIES		100				100-
			SUBTOTAL FOR SUPPLYS&MATL		2,700		2,700		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		100		100		
			SUBTOTAL FOR PROPTY&EQUIP		100		100		
40			OTHR SER&CHR						
		403	OFFICE SERVICES		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		900		900		
			SUBTOTAL FOR BUDGET CODE 1501		3,700		3,700		
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,476				3,476-
		199	DATA PROCESSING SUPPLIES				462,179		462,179
			SUBTOTAL FOR SUPPLYS&MATL		3,476		462,179		458,703
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		90,355				90,355-
			SUBTOTAL FOR PROPTY&EQUIP		90,355				90,355-
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		6,513				6,513-
			SUBTOTAL FOR OTHR SER&CHR		6,513				6,513-
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES		135,000				135,000-
			SUBTOTAL FOR CNTRCTL SVCS		135,000				135,000-
			SUBTOTAL FOR BUDGET CODE 1550		235,344		462,179		226,835
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS									
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		58,952		29,700		29,252-
			SUBTOTAL FOR SUPPLYS&MATL		58,952		29,700		29,252-
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE		89,805		89,280		525-
			SUBTOTAL FOR CNTRCTL SVCS		89,805		89,280		525-
			SUBTOTAL FOR BUDGET CODE 6450		148,757		118,980		29,777-
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM									
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES				413,535		413,535
			SUBTOTAL FOR SUPPLYS&MATL				413,535		413,535

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER			1,308,100			772,065		536,035-
		SUBTOTAL FOR CNTRCTL SVCS			1,308,100			772,065		536,035-
		SUBTOTAL FOR BUDGET CODE 6451			1,308,100			1,185,600		122,500-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN										
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		1	235,434		1	235,434		
		SUBTOTAL FOR CNTRCTL SVCS		1	235,434		1	235,434		
		SUBTOTAL FOR BUDGET CODE 8999		1	235,434		1	235,434		
TOTAL FOR ADMINISTRATION				9	8,626,470	7		9,186,670	2-	560,200
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,638			470,774		464,136
		117 POSTAGE			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			7,138			471,274		464,136
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			445					445-
		314 OFFICE FURITURE			250					250-
		337 BOOKS-OTHER			26,045			25,717		328-
		SUBTOTAL FOR PROPTY&EQUIP			26,740			25,717		1,023-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			147,987			140,203		7,784-
		403 OFFICE SERVICES			360			360		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,227			1,200		27-
		SUBTOTAL FOR OTHR SER&CHR			149,574			141,763		7,811-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1	27,959		1	27,959		
		SUBTOTAL FOR CNTRCTL SVCS		1	27,959		1	27,959		
		SUBTOTAL FOR BUDGET CODE 5242		1	211,411		1	666,713		455,302
BUDGET CODE: 6305 Housing Litigation CD										

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				13,616		13,616	
		117 POSTAGE				1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL				15,116		15,116	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				334		334	
		337 BOOKS-OTHER				70,526		70,526	
		SUBTOTAL FOR PROPTY&EQUIP				70,860		70,860	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		27,449		323,300		295,851	
		403 OFFICE SERVICES				979		979	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				900		900	
		SUBTOTAL FOR OTHR SER&CHR		27,449		325,179		297,730	
		SUBTOTAL FOR BUDGET CODE 6305		27,449		411,155		383,706	
BUDGET CODE: 6306 Litigation - CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		19,914				19,914-	
		117 POSTAGE		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		21,414				21,414-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		76,824				76,824-	
		SUBTOTAL FOR PROPTY&EQUIP		76,824				76,824-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		536,461				536,461-	
		403 OFFICE SERVICES		1,079				1,079-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,678				3,678-	
		SUBTOTAL FOR OTHR SER&CHR		541,218				541,218-	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1	24,247	1	63		24,184-	
		SUBTOTAL FOR CNTRCTL SVCS	1	24,247	1	63		24,184-	
		SUBTOTAL FOR BUDGET CODE 6306	1	663,703	1	63		663,640-	
		TOTAL FOR HOUSING LITIGATION BUREAU	2	902,563	2	1,077,931		175,368	

RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8843	SR	CITIZEN RENT EXEMP TX ABAT						
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,584,000		1,584,000		
		SUBTOTAL FOR FXD MIS CHGS		1,584,000		1,584,000		
		SUBTOTAL FOR BUDGET CODE 8843		1,584,000		1,584,000		
		TOTAL FOR HOUSING SUPERVISION		1,584,000		1,584,000		
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			12	11,520,176	11	12,219,563	1-	699,387

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,396,271	11,520,176	2,219,809	12,219,563	699,387
FINANCIAL PLAN SAVINGS		54,906-			54,906
APPROPRIATION		11,465,270		12,219,563	754,293

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,840,146		10,062,831	1,222,685
OTHER CATEGORICAL		20,762			20,762-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,368,928		1,921,298	447,630-
FEDERAL - OTHER					
INTRA-CITY SALES		235,434		235,434	
TOTAL		11,465,270		12,219,563	754,293

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A103 NYCHA: Astoria - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		42,514,363		10,966,210	31,548,153-
		SUBTOTAL FOR FXD MIS CHGS		42,514,363		10,966,210	31,548,153-
		SUBTOTAL FOR BUDGET CODE A103		42,514,363		10,966,210	31,548,153-
BUDGET CODE: A109 TDAP: Voucher Payments - ADC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		18,301		2,556,316	2,538,015
		SUBTOTAL FOR FXD MIS CHGS		18,301		2,556,316	2,538,015
		SUBTOTAL FOR BUDGET CODE A109		18,301		2,556,316	2,538,015
BUDGET CODE: A113 NYCHA: Coney Island 1B - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		19,830,000		1,947,000	17,883,000-
		SUBTOTAL FOR FXD MIS CHGS		19,830,000		1,947,000	17,883,000-
		SUBTOTAL FOR BUDGET CODE A113		19,830,000		1,947,000	17,883,000-
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		876,068			876,068-
		SUBTOTAL FOR CNTRCTL SVCS		876,068			876,068-
		SUBTOTAL FOR BUDGET CODE A114		876,068			876,068-
BUDGET CODE: A116 NYCHA: Staff Time Program Costs - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,341,843		546,008	795,835-
		SUBTOTAL FOR FXD MIS CHGS		1,341,843		546,008	795,835-
		SUBTOTAL FOR BUDGET CODE A116		1,341,843		546,008	795,835-
BUDGET CODE: A117 NYCHA: Temp. Boilers - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		8,340,000			8,340,000-
		SUBTOTAL FOR FXD MIS CHGS		8,340,000			8,340,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A117				8,340,000			8,340,000-
BUDGET CODE: A118 NYCHA: Coney Island Houses - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		24,960,000		5,970,000	18,990,000-
SUBTOTAL FOR FXD MIS CHGS				24,960,000		5,970,000	18,990,000-
SUBTOTAL FOR BUDGET CODE A118				24,960,000		5,970,000	18,990,000-
BUDGET CODE: A120 NYCHA: East River - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		12,090,000		4,381,000	7,709,000-
SUBTOTAL FOR FXD MIS CHGS				12,090,000		4,381,000	7,709,000-
SUBTOTAL FOR BUDGET CODE A120				12,090,000		4,381,000	7,709,000-
BUDGET CODE: A121 NYCHA: La Guardia - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		6,400,000		5,482,000	918,000-
SUBTOTAL FOR FXD MIS CHGS				6,400,000		5,482,000	918,000-
SUBTOTAL FOR BUDGET CODE A121				6,400,000		5,482,000	918,000-
BUDGET CODE: A122 NYCHA: Two Bridges - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		14,500,000		626,000	13,874,000-
SUBTOTAL FOR FXD MIS CHGS				14,500,000		626,000	13,874,000-
SUBTOTAL FOR BUDGET CODE A122				14,500,000		626,000	13,874,000-
BUDGET CODE: A123 NYCHA: Reserve Fund - ADC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,334,135	22,334,135
SUBTOTAL FOR OTHR SER&CHR						22,334,135	22,334,135
SUBTOTAL FOR BUDGET CODE A123						22,334,135	22,334,135
BUDGET CODE: A124 NYCHA: At Cost DAC - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				1,000,000	1,000,000
SUBTOTAL FOR FXD MIS CHGS						1,000,000	1,000,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A124						1,000,000		1,000,000
BUDGET CODE: A125 NYCHA: LES V - ADC								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			10	353,211		353,201
SUBTOTAL FOR FXD MIS CHGS					10	353,211		353,201
SUBTOTAL FOR BUDGET CODE A125					10	353,211		353,201
BUDGET CODE: A126 NYCHA: Lesser Damaged Developments - ADC								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				1,810,000		1,810,000
SUBTOTAL FOR FXD MIS CHGS						1,810,000		1,810,000
SUBTOTAL FOR BUDGET CODE A126						1,810,000		1,810,000
BUDGET CODE: A127 NYCHA: HMGP Cost Share - ADC								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				12,365,000		12,365,000
SUBTOTAL FOR FXD MIS CHGS						12,365,000		12,365,000
SUBTOTAL FOR BUDGET CODE A127						12,365,000		12,365,000
BUDGET CODE: A128 NYCHA: Workforce Development - ADC								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				700,000		700,000
SUBTOTAL FOR FXD MIS CHGS						700,000		700,000
SUBTOTAL FOR BUDGET CODE A128						700,000		700,000
BUDGET CODE: A133 NYCHA: Carlton Manor - ADC								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				17,655,000		16,722,000-
SUBTOTAL FOR FXD MIS CHGS						17,655,000		16,722,000-
SUBTOTAL FOR BUDGET CODE A133						17,655,000		16,722,000-
BUDGET CODE: A143 NYCHA: Architectural Engineering - ADC								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				19,375,232		19,375,232-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					19,375,232			19,375,232-	
SUBTOTAL FOR BUDGET CODE A143					19,375,232			19,375,232-	
BUDGET CODE: A150 HRO: HPD SF Rebuild - CPC - LMI - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,747,580				10,747,580-	
SUBTOTAL FOR CNTRCTL SVCS					10,747,580			10,747,580-	
SUBTOTAL FOR BUDGET CODE A150					10,747,580			10,747,580-	
BUDGET CODE: A153 NYCHA: Campos II - ADC									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		5,630,000		3,663,000		1,967,000-	
SUBTOTAL FOR FXD MIS CHGS					5,630,000		3,663,000	1,967,000-	
SUBTOTAL FOR BUDGET CODE A153					5,630,000		3,663,000	1,967,000-	
BUDGET CODE: A159 Multifamily: HDC LMI - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,000,000				55,000,000-	
SUBTOTAL FOR CNTRCTL SVCS					55,000,000			55,000,000-	
SUBTOTAL FOR BUDGET CODE A159					55,000,000			55,000,000-	
BUDGET CODE: A160 HRO: HPD SF Rebuild - CPC - UN - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,707,712				10,707,712-	
SUBTOTAL FOR CNTRCTL SVCS					10,707,712			10,707,712-	
SUBTOTAL FOR BUDGET CODE A160					10,707,712			10,707,712-	
BUDGET CODE: A179 Multifamily: HPD LMI - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		521,162				521,162-	
SUBTOTAL FOR CNTRCTL SVCS					521,162			521,162-	
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		99,172,285				99,172,285-	
SUBTOTAL FOR FXD MIS CHGS					99,172,285			99,172,285-	
SUBTOTAL FOR BUDGET CODE A179					99,693,447			99,693,447-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: A190 HRO: NYC Acq. For Redevelop. UN - ADC								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		18,140,380		14,300,000	3,840,380-
			SUBTOTAL FOR CNTRCTL SVCS		18,140,380		14,300,000	3,840,380-
			SUBTOTAL FOR BUDGET CODE A190		18,140,380		14,300,000	3,840,380-
BUDGET CODE: A509 Various Environmental Notices - PLAN								
40	OTHR SER&CHR	417	ADVERTISING		114,585			114,585-
			SUBTOTAL FOR OTHR SER&CHR		114,585			114,585-
			SUBTOTAL FOR BUDGET CODE A509		114,585			114,585-
BUDGET CODE: A608 General OTPS - ADMIN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		351			351-
		199	DATA PROCESSING SUPPLIES		500			500-
			SUBTOTAL FOR SUPPLYS&MATL		851			851-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		4,308			4,308-
			SUBTOTAL FOR PROPTY&EQUIP		4,308			4,308-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,128			6,128-
			SUBTOTAL FOR OTHR SER&CHR		6,728			6,728-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		37,813			37,813-
		671	TRAINING PRGM CITY EMPLOYEES		300			300-
			SUBTOTAL FOR CNTRCTL SVCS		38,113			38,113-
			SUBTOTAL FOR BUDGET CODE A608		50,000			50,000-
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,515,235			1,515,235-
			SUBTOTAL FOR CNTRCTL SVCS		1,515,235			1,515,235-
			SUBTOTAL FOR BUDGET CODE A619		1,515,235			1,515,235-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: A639 Multifamily: LIISC Program Staff - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,514,860		1,514,860-	
		SUBTOTAL FOR CNTRCTL SVCS				1,514,860		1,514,860-	
		SUBTOTAL FOR BUDGET CODE A639				1,514,860		1,514,860-	
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,562,935		3,562,935-	
		SUBTOTAL FOR CNTRCTL SVCS				3,562,935		3,562,935-	
		SUBTOTAL FOR BUDGET CODE A659				3,562,935		3,562,935-	
BUDGET CODE: 4044 Zombie									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,760		8,760-	
			110	FOOD & FORAGE SUPPLIES		60		60-	
			199	DATA PROCESSING SUPPLIES		2,980		2,980-	
		SUBTOTAL FOR SUPPLYS&MATL				11,800		11,800-	
40		OTHR SER&CHR	403	OFFICE SERVICES		11,051		11,051-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,760		1,760-	
			454	OVERNIGHT TRVL EXP-SPECIAL		4,840		4,840-	
		SUBTOTAL FOR OTHR SER&CHR				17,651		17,651-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,449		25,449-	
			671	TRAINING PRGM CITY EMPLOYEES		100		100-	
		SUBTOTAL FOR CNTRCTL SVCS				25,549		25,549-	
		SUBTOTAL FOR BUDGET CODE 4044				55,000		55,000-	
BUDGET CODE: 7560 Studio City Revenue									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		250,000		250,000-	
		SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000-	
		SUBTOTAL FOR BUDGET CODE 7560				250,000		250,000-	
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,200					1,200-
		SUBTOTAL FOR SUPPLYS&MATL			1,200					1,200-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR			1,500					1,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			11,850					11,850-
		SUBTOTAL FOR CNTRCTL SVCS			11,850					11,850-
		SUBTOTAL FOR BUDGET CODE 7653			14,550					14,550-
BUDGET CODE: 7822 SNAP 21 TRUXTON AVENUE										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			449,856			449,856		
		SUBTOTAL FOR FXD MIS CHGS			449,856			449,856		
		SUBTOTAL FOR BUDGET CODE 7822			449,856			449,856		
BUDGET CODE: 7824 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			597,007			597,007		
		SUBTOTAL FOR FXD MIS CHGS			597,007			597,007		
		SUBTOTAL FOR BUDGET CODE 7824			597,007			597,007		
BUDGET CODE: 7835 SUS-MOTHER GASTON -NEW LIFE HOMES										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			488,285			785,570		297,285
		SUBTOTAL FOR FXD MIS CHGS			488,285			785,570		297,285
		SUBTOTAL FOR BUDGET CODE 7835			488,285			785,570		297,285
BUDGET CODE: 7836 BREAKING GROUND - CONSOLIDATED										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			1,767,574			3,191,580		1,424,006
		SUBTOTAL FOR FXD MIS CHGS			1,767,574			3,191,580		1,424,006
		SUBTOTAL FOR BUDGET CODE 7836			1,767,574			3,191,580		1,424,006
BUDGET CODE: 7837 STARDOM HALL										

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		453,960		453,960			
		SUBTOTAL FOR FXD MIS CHGS		453,960		453,960			
		SUBTOTAL FOR BUDGET CODE 7837		453,960		453,960			
BUDGET CODE: 7838 LANTERN- CONSOLIDATED									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,302,920		4,504,078		3,201,158	
		SUBTOTAL FOR FXD MIS CHGS		1,302,920		4,504,078		3,201,158	
		SUBTOTAL FOR BUDGET CODE 7838		1,302,920		4,504,078		3,201,158	
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		127,235		127,235			
		SUBTOTAL FOR FXD MIS CHGS		127,235		127,235			
		SUBTOTAL FOR BUDGET CODE 7867		127,235		127,235			
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876		141,876			
		SUBTOTAL FOR FXD MIS CHGS		141,876		141,876			
		SUBTOTAL FOR BUDGET CODE 7886		141,876		141,876			
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		600,510				600,510-	
		SUBTOTAL FOR FXD MIS CHGS		600,510				600,510-	
		SUBTOTAL FOR BUDGET CODE 7890		600,510				600,510-	
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		801,562		801,562			
		SUBTOTAL FOR FXD MIS CHGS		801,562		801,562			
		SUBTOTAL FOR BUDGET CODE 7891		801,562		801,562			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY										
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY			182,925				182,925-
			SUBTOTAL FOR FXD MIS CHGS			182,925				182,925-
			SUBTOTAL FOR BUDGET CODE 7892			182,925				182,925-
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY										
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY			408,728			408,728	
			SUBTOTAL FOR FXD MIS CHGS			408,728			408,728	
			SUBTOTAL FOR BUDGET CODE 7893			408,728			408,728	
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY										
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY			702,786			702,786	
			SUBTOTAL FOR FXD MIS CHGS			702,786			702,786	
			SUBTOTAL FOR BUDGET CODE 7894			702,786			702,786	
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.										
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY			245,480			245,480	
			SUBTOTAL FOR FXD MIS CHGS			245,480			245,480	
			SUBTOTAL FOR BUDGET CODE 7895			245,480			245,480	
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y										
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY			540,288			540,288	
			SUBTOTAL FOR FXD MIS CHGS			540,288			540,288	
			SUBTOTAL FOR BUDGET CODE 7896			540,288			540,288	
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		580,959					580,959-
		SUBTOTAL FOR FXD MIS CHGS		580,959					580,959-
		SUBTOTAL FOR BUDGET CODE 7898		580,959					580,959-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		116,196		116,196			
		SUBTOTAL FOR FXD MIS CHGS		116,196		116,196			
		SUBTOTAL FOR BUDGET CODE 7899		116,196		116,196			
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		628,242		628,242			
		SUBTOTAL FOR FXD MIS CHGS		628,242		628,242			
		SUBTOTAL FOR BUDGET CODE 7930		628,242		628,242			
BUDGET CODE: 7931 MOD. REHAB-SROO28									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,680		120,680			
		SUBTOTAL FOR FXD MIS CHGS		120,680		120,680			
		SUBTOTAL FOR BUDGET CODE 7931		120,680		120,680			
BUDGET CODE: 7932 MOD REHAB-SR0029									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		204,956		204,956			
		SUBTOTAL FOR FXD MIS CHGS		204,956		204,956			
		SUBTOTAL FOR BUDGET CODE 7932		204,956		204,956			
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		918,735		918,735			
		SUBTOTAL FOR FXD MIS CHGS		918,735		918,735			
		SUBTOTAL FOR BUDGET CODE 7933		918,735		918,735			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			577,983			577,983		
		SUBTOTAL FOR FXD MIS CHGS			577,983			577,983		
		SUBTOTAL FOR BUDGET CODE 7934			577,983			577,983		
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			799,158			799,158		
		SUBTOTAL FOR FXD MIS CHGS			799,158			799,158		
		SUBTOTAL FOR BUDGET CODE 7935			799,158			799,158		
BUDGET CODE: 7936 SHELTER+CARE NY01C000091										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			680,805			680,805		
		SUBTOTAL FOR FXD MIS CHGS			680,805			680,805		
		SUBTOTAL FOR BUDGET CODE 7936			680,805			680,805		
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			450,488			450,488		
		SUBTOTAL FOR FXD MIS CHGS			450,488			450,488		
		SUBTOTAL FOR BUDGET CODE 7937			450,488			450,488		
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			894,552			894,552		
		SUBTOTAL FOR FXD MIS CHGS			894,552			894,552		
		SUBTOTAL FOR BUDGET CODE 7938			894,552			894,552		
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			691,066			691,066		
		SUBTOTAL FOR FXD MIS CHGS			691,066			691,066		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7939					691,066		691,066		
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		393,494		393,494			
SUBTOTAL FOR FXD MIS CHGS					393,494		393,494		
SUBTOTAL FOR BUDGET CODE 7940					393,494		393,494		
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		53,426		53,426			
SUBTOTAL FOR FXD MIS CHGS					53,426		53,426		
SUBTOTAL FOR BUDGET CODE 7941					53,426		53,426		
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		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		
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		365,988		365,988			
SUBTOTAL FOR FXD MIS CHGS					365,988		365,988		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7945			365,988		365,988	
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		449,678		449,678	
SUBTOTAL FOR FXD MIS CHGS			449,678		449,678	
SUBTOTAL FOR BUDGET CODE 7947			449,678		449,678	
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		741,464		741,464	
SUBTOTAL FOR FXD MIS CHGS			741,464		741,464	
SUBTOTAL FOR BUDGET CODE 7948			741,464		741,464	
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		540,288		540,288	
SUBTOTAL FOR FXD MIS CHGS			540,288		540,288	
SUBTOTAL FOR BUDGET CODE 7949			540,288		540,288	
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		549,673		549,673	
SUBTOTAL FOR FXD MIS CHGS			549,673		549,673	
SUBTOTAL FOR BUDGET CODE 7950			549,673		549,673	
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		599,871		599,871	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					599,871			599,871	
SUBTOTAL FOR BUDGET CODE 7951					599,871			599,871	
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY									
70 FXD MIS CHGS					85,368				85,368-
SUBTOTAL FOR FXD MIS CHGS					85,368				85,368-
SUBTOTAL FOR BUDGET CODE 7952					85,368				85,368-
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST									
70 FXD MIS CHGS					565,418			565,418	
SUBTOTAL FOR FXD MIS CHGS					565,418			565,418	
SUBTOTAL FOR BUDGET CODE 7953					565,418			565,418	
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.									
70 FXD MIS CHGS					179,809				179,809-
SUBTOTAL FOR FXD MIS CHGS					179,809				179,809-
SUBTOTAL FOR BUDGET CODE 7954					179,809				179,809-
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV									
70 FXD MIS CHGS					114,360				114,360-
SUBTOTAL FOR FXD MIS CHGS					114,360				114,360-
SUBTOTAL FOR BUDGET CODE 7955					114,360				114,360-
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.									
70 FXD MIS CHGS					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.									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			291,414			291,414		
		SUBTOTAL FOR FXD MIS CHGS			291,414			291,414		
		SUBTOTAL FOR BUDGET CODE 7957			291,414			291,414		
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			466,114			466,114		
		SUBTOTAL FOR FXD MIS CHGS			466,114			466,114		
		SUBTOTAL FOR BUDGET CODE 7959			466,114			466,114		
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			137,013			137,013		137,013-
		SUBTOTAL FOR FXD MIS CHGS			137,013			137,013		137,013-
		SUBTOTAL FOR BUDGET CODE 7960			137,013			137,013		137,013-
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			302,318			302,318		
		SUBTOTAL FOR FXD MIS CHGS			302,318			302,318		
		SUBTOTAL FOR BUDGET CODE 7961			302,318			302,318		
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		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			322,925				322,925-
SUBTOTAL FOR FXD MIS CHGS					322,925				322,925-
SUBTOTAL FOR BUDGET CODE 7963					322,925				322,925-
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			247,662			247,662	
SUBTOTAL FOR FXD MIS CHGS					247,662			247,662	
SUBTOTAL FOR BUDGET CODE 7964					247,662			247,662	
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			340,000			340,000	
SUBTOTAL FOR FXD MIS CHGS					340,000			340,000	
SUBTOTAL FOR BUDGET CODE 7965					340,000			340,000	
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			333,513			333,513	333,513-
SUBTOTAL FOR FXD MIS CHGS					333,513			333,513	333,513-
SUBTOTAL FOR BUDGET CODE 7967					333,513			333,513	333,513-
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			36,447			36,447	36,447-
SUBTOTAL FOR FXD MIS CHGS					36,447			36,447	36,447-
SUBTOTAL FOR BUDGET CODE 7968					36,447			36,447	36,447-
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			31,548			31,548	31,548-
SUBTOTAL FOR FXD MIS CHGS					31,548			31,548	31,548-
SUBTOTAL FOR BUDGET CODE 7969					31,548			31,548	31,548-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		456,000		456,000			
		SUBTOTAL FOR FXD MIS CHGS		456,000		456,000			
		SUBTOTAL FOR BUDGET CODE 7970		456,000		456,000			
BUDGET CODE: 7971 S+C 351 W 42ND STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		976,000		976,000			
		SUBTOTAL FOR FXD MIS CHGS		976,000		976,000			
		SUBTOTAL FOR BUDGET CODE 7971		976,000		976,000			
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		524,759		524,759			
		SUBTOTAL FOR FXD MIS CHGS		524,759		524,759			
		SUBTOTAL FOR BUDGET CODE 7972		524,759		524,759			
BUDGET CODE: 7973 S+C 133 PITT STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		540,418					540,418-
		SUBTOTAL FOR FXD MIS CHGS		540,418					540,418-
		SUBTOTAL FOR BUDGET CODE 7973		540,418					540,418-
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		483,833					483,833-
		SUBTOTAL FOR FXD MIS CHGS		483,833					483,833-
		SUBTOTAL FOR BUDGET CODE 7974		483,833					483,833-
BUDGET CODE: 7975 S+C NY01C600-152									
S+C 500 West 42nd St									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		241,000		241,000			
		SUBTOTAL FOR FXD MIS CHGS		241,000		241,000			
		SUBTOTAL FOR BUDGET CODE 7975		241,000		241,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
SUBTOTAL FOR BUDGET CODE 7979				446,147		446,147	
BUDGET CODE: 7989 HUD Multifamily							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,435,712			1,435,712-
SUBTOTAL FOR CNTRCTL SVCS				1,435,712			1,435,712-
SUBTOTAL FOR BUDGET CODE 7989				1,435,712			1,435,712-
TOTAL FOR				407,986,579		122,179,467	285,807,112-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 7118 the Mayor's Fund - OC									
40	OTHR	SER&CHR	403	OFFICE SERVICES	208,792				208,792-
SUBTOTAL FOR OTHR SER&CHR					208,792				208,792-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	727,381				727,381-
SUBTOTAL FOR CNTRCTL SVCS					727,381				727,381-
SUBTOTAL FOR BUDGET CODE 7118					936,173				936,173-
TOTAL FOR COMMISSIONER'S OFFICE					936,173				936,173-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT									
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	671,190			671,190	
SUBTOTAL FOR FXD MIS CHGS					671,190			671,190	
SUBTOTAL FOR BUDGET CODE 7864					671,190			671,190	
TOTAL FOR FISCAL & BUDGET AFFAIRS					671,190			671,190	
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 4021 Affordable Housing Fund									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	26,500,000				26,500,000-
SUBTOTAL FOR CNTRCTL SVCS					26,500,000				26,500,000-
SUBTOTAL FOR BUDGET CODE 4021					26,500,000				26,500,000-
BUDGET CODE: 4023 TEMPORARY SERVICES									
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	215,007	1		323,747	108,740
SUBTOTAL FOR CNTRCTL SVCS					215,007	1		323,747	108,740

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4023				215,007	1	323,747	1	108,740
BUDGET CODE: 8161 SETTLEMENTS - AG								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,648,881				2,648,881-
SUBTOTAL FOR CNTRCTL SVCS				2,648,881				2,648,881-
SUBTOTAL FOR BUDGET CODE 8161				2,648,881				2,648,881-
TOTAL FOR DEP COM-DEVELOPMENT				29,363,888	1	323,747	1	29,040,141-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 6934 SHELTER EXPANSION PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,800		23,800		
SUBTOTAL FOR SUPPLYS&MATL				23,800		23,800		
SUBTOTAL FOR BUDGET CODE 6934				23,800		23,800		
BUDGET CODE: 7165 LOWER MANHATTAN DEV. CORP - NYCHA REHAB								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		12,680,000				12,680,000-
SUBTOTAL FOR CNTRCTL SVCS				12,680,000				12,680,000-
SUBTOTAL FOR BUDGET CODE 7165				12,680,000				12,680,000-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000		
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		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		248,000		178,000		70,000-
SUBTOTAL FOR CNTRCTL SVCS				248,000		178,000		70,000-
SUBTOTAL FOR BUDGET CODE 7654				248,000		178,000		70,000-
BUDGET CODE: 7722 LEAD HAZARD REDUCTION DEMO GRANT 2015								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,900				15,900-
		117 POSTAGE		3,100				3,100-
SUBTOTAL FOR SUPPLYS&MATL				19,000				19,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,000				13,000-
SUBTOTAL FOR PROPTY&EQUIP				13,000				13,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		180,000				180,000-
		403 OFFICE SERVICES		7,900				7,900-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,440				1,440-
		412 RENTALS OF MISC.EQUIP		26,700				26,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,844				5,844-
SUBTOTAL FOR OTHR SER&CHR				221,884				221,884-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		180,000				180,000-
		608 MAINT & REP GENERAL	1	842,050		1-		842,050-
SUBTOTAL FOR CNTRCTL SVCS			1	1,022,050		1-		1,022,050-
SUBTOTAL FOR BUDGET CODE 7722			1	1,275,934		1-		1,275,934-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		843,638		843,638		
SUBTOTAL FOR FXD MIS CHGS				843,638		843,638		
SUBTOTAL FOR BUDGET CODE 7865				843,638		843,638		
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM								

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		183,247		183,247			
		SUBTOTAL FOR FXD MIS CHGS		183,247		183,247			
		SUBTOTAL FOR BUDGET CODE 7866		183,247		183,247			
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		314,281		314,281			
		SUBTOTAL FOR FXD MIS CHGS		314,281		314,281			
		SUBTOTAL FOR BUDGET CODE 7868		314,281		314,281			
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,063		120,063			
		SUBTOTAL FOR FXD MIS CHGS		120,063		120,063			
		SUBTOTAL FOR BUDGET CODE 7869		120,063		120,063			
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		301,551					301,551-
		SUBTOTAL FOR FXD MIS CHGS		301,551					301,551-
		SUBTOTAL FOR BUDGET CODE 7879		301,551					301,551-
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		255,693		255,693			
		SUBTOTAL FOR FXD MIS CHGS		255,693		255,693			
		SUBTOTAL FOR BUDGET CODE 7880		255,693		255,693			
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		292,738		292,738			
		SUBTOTAL FOR FXD MIS CHGS		292,738		292,738			
		SUBTOTAL FOR BUDGET CODE 7881		292,738		292,738			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,995		256,995			
SUBTOTAL FOR FXD MIS CHGS					256,995		256,995		
SUBTOTAL FOR BUDGET CODE 7882					256,995		256,995		
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		777,243		777,243			
SUBTOTAL FOR FXD MIS CHGS					777,243		777,243		
SUBTOTAL FOR BUDGET CODE 7884					777,243		777,243		
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		730,651		730,651			
SUBTOTAL FOR FXD MIS CHGS					730,651		730,651		
SUBTOTAL FOR BUDGET CODE 7885					730,651		730,651		
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104,183		67,700			36,483-
		106 MOTOR VEHICLE FUEL		500		500			
		110 FOOD & FORAGE SUPPLIES		300		240			60-
		117 POSTAGE		451,675		350,000			101,675-
SUBTOTAL FOR SUPPLYS&MATL					556,658		418,440		138,218-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		138,873		195,000			56,127
		314 OFFICE FURITURE		45,000		25,000			20,000-
		315 OFFICE EQUIPMENT		1,100		420			680-
		337 BOOKS-OTHER		50,000		121,150			71,150
SUBTOTAL FOR PROPTY&EQUIP					234,973		341,570		106,597
40 OTHR SER&CHR		403 OFFICE SERVICES		43,000		80,000			37,000
		407 MAINT & REP OF MOTOR VEH EQUIP				1,000			1,000
		412 RENTALS OF MISC.EQUIP		10,000		20,000			10,000
		414 RENTALS - LAND BLDGS & STRUCTS		115,186		186,000			70,814
		417 ADVERTISING		4,500		5,000			500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		5,000			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,600		28,000			7,400

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		499 OTHER EXPENSES - GENERAL		485,514			485,514-
		SUBTOTAL FOR OTHR SER&CHR		684,300		325,000	359,300-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		214,000		336,000	122,000
		619 SECURITY SERVICES	1	387,608	1	320,000	67,608-
		622 TEMPORARY SERVICES		270,238		200,000	70,238-
		671 TRAINING PRGM CITY EMPLOYEES		125,000		95,000	30,000-
		686 PROF SERV OTHER		1,285,758	1	1,446,234	160,476
		SUBTOTAL FOR CNTRCTL SVCS	1	2,282,604	2	2,397,234	114,630
70		FXD MIS CHGS					
		758 FED SEC 8 RENT SUBSIDY		29,631		30,000	369
		SUBTOTAL FOR FXD MIS CHGS		29,631		30,000	369
		SUBTOTAL FOR BUDGET CODE 7924	1	3,788,166	2	3,512,244	275,922-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	2	438,376,255	2	423,772,848	14,603,407-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: A191 HRO: NYC AfR Moving Expenses - ADC							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE A191		50,000			50,000-
BUDGET CODE: 2130 3RD PARTY TRANSFER							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	519,040	1	400,040	119,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	519,040	1	400,040	119,000-
		SUBTOTAL FOR BUDGET CODE 2130	1	519,040	1	400,040	119,000-
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		19,586			19,586-
		110 FOOD & FORAGE SUPPLIES		5,500			5,500-
		SUBTOTAL FOR SUPPLYS&MATL		25,086			25,086-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		337	BOOKS-OTHER		9,716				9,716-
			SUBTOTAL FOR PROPTY&EQUIP		10,716				10,716-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		10,811				10,811-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
			SUBTOTAL FOR OTHR SER&CHR		33,811				33,811-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,784				2,784-
		671	TRAINING PRGM CITY EMPLOYEES		100				100-
		686	PROF SERV OTHER	1	414			1-	414-
			SUBTOTAL FOR CNTRCTL SVCS	1	3,298			1-	3,298-
			SUBTOTAL FOR BUDGET CODE 2136	1	72,911			1-	72,911-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS									
10			SUPPLYS&MATL						
	856001	10F	MOTOR VEHICLE FUEL		3,416		3,416		
		001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100	SUPPLIES + MATERIALS - GENERAL		11,601		9,000		2,601-
		110	FOOD & FORAGE SUPPLIES		200		2,500		2,300-
		199	DATA PROCESSING SUPPLIES		40,564				40,564-
			SUBTOTAL FOR SUPPLYS&MATL		57,800		16,935		40,865-
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		3,023		3,000		23-
			SUBTOTAL FOR PROPTY&EQUIP		3,023		3,000		23-
40			OTHR SER&CHR						
	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		65,898		63,279		2,619-
		403	OFFICE SERVICES		10,717		15,000		4,283-
		417	ADVERTISING		476		1,000		524-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,300		2,000		700-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,259				3,259-
		499	OTHER EXPENSES - GENERAL				10,200		10,200-
			SUBTOTAL FOR OTHR SER&CHR		81,650		91,479		9,829-
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES	1	328,856			1-	328,856-
		671	TRAINING PRGM CITY EMPLOYEES	1	40,000	2	41,000	1	1,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	368,856	2	41,000		327,856-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2137			2	511,329	2	152,414	358,915-
BUDGET CODE: 2139 PLANNING ADMIN							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		34,000			34,000-
SUBTOTAL FOR SUPPLYS&MATL				34,000			34,000-
SUBTOTAL FOR BUDGET CODE 2139				34,000			34,000-
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER							
10	SUPPLYS&MATL	109 FUEL OIL		401,573			401,573-
SUBTOTAL FOR SUPPLYS&MATL				401,573			401,573-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				400,000	400,000
SUBTOTAL FOR CNTRCTL SVCS						400,000	400,000
SUBTOTAL FOR BUDGET CODE 6131				401,573		400,000	1,573-
BUDGET CODE: 6310 BRONX NPCP							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				171,991	171,991
SUBTOTAL FOR CNTRCTL SVCS						171,991	171,991
SUBTOTAL FOR BUDGET CODE 6310						171,991	171,991
BUDGET CODE: 6311 BROOKLYN NPCP							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				236,488	236,488
SUBTOTAL FOR CNTRCTL SVCS						236,488	236,488
SUBTOTAL FOR BUDGET CODE 6311						236,488	236,488
BUDGET CODE: 6312 MANHATTAN NPCP							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				107,494	107,494
SUBTOTAL FOR CNTRCTL SVCS						107,494	107,494
SUBTOTAL FOR BUDGET CODE 6312						107,494	107,494

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6313 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				42,998	42,998
		SUBTOTAL FOR CNTRCTL SVCS				42,998	42,998
		SUBTOTAL FOR BUDGET CODE 6313				42,998	42,998
BUDGET CODE: 6319 STATEN ISLAND-NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				21,499	21,499
		SUBTOTAL FOR CNTRCTL SVCS				21,499	21,499
		SUBTOTAL FOR BUDGET CODE 6319				21,499	21,499
BUDGET CODE: 6320 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6	343,975	6		343,975-
		SUBTOTAL FOR CNTRCTL SVCS	6	343,975	6		343,975-
		SUBTOTAL FOR BUDGET CODE 6320	6	343,975	6		343,975-
BUDGET CODE: 6321 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27	472,968	27		472,968-
		SUBTOTAL FOR CNTRCTL SVCS	27	472,968	27		472,968-
		SUBTOTAL FOR BUDGET CODE 6321	27	472,968	27		472,968-
BUDGET CODE: 6322 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	16	214,984	16		214,984-
		SUBTOTAL FOR CNTRCTL SVCS	16	214,984	16		214,984-
		SUBTOTAL FOR BUDGET CODE 6322	16	214,984	16		214,984-
BUDGET CODE: 6324 STATEN ISLAND-NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		42,997			42,997-
		SUBTOTAL FOR CNTRCTL SVCS		42,997			42,997-
		SUBTOTAL FOR BUDGET CODE 6324		42,997			42,997-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6325 QUEENS NPCP						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	24	85,994	24		85,994-
	SUBTOTAL FOR CNTRCTL SVCS	24	85,994	24		85,994-
	SUBTOTAL FOR BUDGET CODE 6325	24	85,994	24		85,994-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		3,660,241		3,660,241	
	SUBTOTAL FOR FXD MIS CHGS		3,660,241		3,660,241	
	SUBTOTAL FOR BUDGET CODE 7850		3,660,241		3,660,241	
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		5,523,000		5,523,000	
	SUBTOTAL FOR FXD MIS CHGS		5,523,000		5,523,000	
	SUBTOTAL FOR BUDGET CODE 7852		5,523,000		5,523,000	
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		550,000		550,000	
	SUBTOTAL FOR FXD MIS CHGS		550,000		550,000	
	SUBTOTAL FOR BUDGET CODE 7853		550,000		550,000	
BUDGET CODE: 7859 SEC 8 MOD #9						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,005,206		1,005,206	
	SUBTOTAL FOR FXD MIS CHGS		1,005,206		1,005,206	
	SUBTOTAL FOR BUDGET CODE 7859		1,005,206		1,005,206	
BUDGET CODE: 7860 SECTION 8 MOD SRO #10						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		858,027		858,027	
	SUBTOTAL FOR FXD MIS CHGS		858,027		858,027	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7860					858,027				858,027
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		239,139					239,139
SUBTOTAL FOR FXD MIS CHGS					239,139				239,139
SUBTOTAL FOR BUDGET CODE 7863					239,139				239,139
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		628,242					628,242
SUBTOTAL FOR FXD MIS CHGS					628,242				628,242
SUBTOTAL FOR BUDGET CODE 7870					628,242				628,242
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		502,594					502,594
SUBTOTAL FOR FXD MIS CHGS					502,594				502,594
SUBTOTAL FOR BUDGET CODE 7871					502,594				502,594
BUDGET CODE: 7872 SEC 8 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
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		402,075					402,075
SUBTOTAL FOR FXD MIS CHGS					402,075				402,075
SUBTOTAL FOR BUDGET CODE 7873					402,075				402,075
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		427,205					427,205
SUBTOTAL FOR FXD MIS CHGS					427,205				427,205

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7874			427,205		427,205	
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		222,709		222,709	
SUBTOTAL FOR FXD MIS CHGS			222,709		222,709	
SUBTOTAL FOR BUDGET CODE 7875			222,709		222,709	
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		729,594			729,594-
SUBTOTAL FOR FXD MIS CHGS			729,594			729,594-
SUBTOTAL FOR BUDGET CODE 7876			729,594			729,594-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		427,205		427,205	
SUBTOTAL FOR FXD MIS CHGS			427,205		427,205	
SUBTOTAL FOR BUDGET CODE 7877			427,205		427,205	
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		427,205		427,205	
SUBTOTAL FOR FXD MIS CHGS			427,205		427,205	
SUBTOTAL FOR BUDGET CODE 7878			427,205		427,205	
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		348,595		348,595	
SUBTOTAL FOR FXD MIS CHGS			348,595		348,595	
SUBTOTAL FOR BUDGET CODE 7883			348,595		348,595	
BUDGET CODE: 8035 Community Consultants / Council Add-ons						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,218,066			1,218,066-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		616 COMMUNITY CONSULTANT CONTRACTS			1,100,000				1,100,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,318,066				2,318,066-
		SUBTOTAL FOR BUDGET CODE 8035			2,318,066				2,318,066-
BUDGET CODE: 8036 CNYCN Mayoral									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			850,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS			850,000				100,000-
		SUBTOTAL FOR BUDGET CODE 8036			850,000				100,000-
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			906,400				906,400-
		SUBTOTAL FOR CNTRCTL SVCS			906,400				906,400-
		SUBTOTAL FOR BUDGET CODE 8042			906,400				906,400-
BUDGET CODE: 8043 Housing Preservation Initiative									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		2,607,162			1-	2,607,162-
		616 COMMUNITY CONSULTANT CONTRACTS			1,111,000				1,111,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,718,162			1-	3,718,162-
		SUBTOTAL FOR BUDGET CODE 8043	1		3,718,162			1-	3,718,162-
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM									
10		SUPPLYS&MATL 109 FUEL OIL			72,500				72,500-
		SUBTOTAL FOR SUPPLYS&MATL			72,500				72,500-
40		OTHR SER&CHR 423 HEAT LIGHT & POWER			70,000				70,000-
		SUBTOTAL FOR OTHR SER&CHR			70,000				70,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			457,500				457,500-
		608 MAINT & REP GENERAL			150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS			607,500				607,500-
		SUBTOTAL FOR BUDGET CODE 8044			750,000				750,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 8133 MORTGAGE FORECLOSURE PREVENTION-COUNCIL							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,100,000			1-	1,100,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	1,100,000			1-	1,100,000-
	SUBTOTAL FOR BUDGET CODE 8133	1	1,100,000			1-	1,100,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	79	528,450			79-	528,450-
	616 COMMUNITY CONSULTANT CONTRACTS		465,946				465,946-
	SUBTOTAL FOR CNTRCTL SVCS	79	994,396			79-	994,396-
	SUBTOTAL FOR BUDGET CODE 8135	79	994,396			79-	994,396-
BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,500,000				2,500,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,500,000				2,500,000-
	SUBTOTAL FOR BUDGET CODE 8142		2,500,000				2,500,000-
	TOTAL FOR PLANNING	158	32,226,218	76	17,892,753	82-	14,333,465-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION							
BUDGET CODE: 8003 Financial Empowerment for NYC Renters							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500				500-
	110 FOOD & FORAGE SUPPLIES		4,000				4,000-
	SUBTOTAL FOR SUPPLYS&MATL		4,500				4,500-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		190,500				190,500-
	SUBTOTAL FOR CNTRCTL SVCS		190,500				190,500-
	SUBTOTAL FOR BUDGET CODE 8003		195,000				195,000-
BUDGET CODE: 8100 Foreclosure Buy Back							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,000,000				1-	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,000,000				1-	1,000,000-
		SUBTOTAL FOR BUDGET CODE 8100	1		1,000,000				1-	1,000,000-
BUDGET CODE: 8201 HPD Home Loan Program										
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 8201			1,500,000					1,500,000-
		TOTAL FOR NEIGHBORHOOD PRESERVATION	1		2,695,000				1-	2,695,000-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS										
BUDGET CODE: 6395 NYCHA Repairs CD										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			59,415,217					59,415,217-
		SUBTOTAL FOR OTHR SER&CHR			59,415,217					59,415,217-
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY						46,166,963		46,166,963
		SUBTOTAL FOR FXD MIS CHGS						46,166,963		46,166,963
		SUBTOTAL FOR BUDGET CODE 6395			59,415,217			46,166,963		13,248,254-
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			785,863			450,000		335,863-
		SUBTOTAL FOR OTHR SER&CHR			785,863			450,000		335,863-
		SUBTOTAL FOR BUDGET CODE 6562			785,863			450,000		335,863-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			370,515			225,000		145,515-
		SUBTOTAL FOR OTHR SER&CHR			370,515			225,000		145,515-
		SUBTOTAL FOR BUDGET CODE 6566			370,515			225,000		145,515-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8066 NYCHA FACADE INIT							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					40,069,065		40,069,065-
		SUBTOTAL FOR CNTRCTL SVCS			40,069,065		40,069,065-
		SUBTOTAL FOR BUDGET CODE 8066			40,069,065		40,069,065-
BUDGET CODE: 8067 NYCHA - DANY MAP							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					15,710,148		15,710,148-
		SUBTOTAL FOR CNTRCTL SVCS			15,710,148		15,710,148-
		SUBTOTAL FOR BUDGET CODE 8067			15,710,148		15,710,148-
BUDGET CODE: 8068 NYCHA Repairs TL							
70		FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			
						10,000,000	10,000,000
		SUBTOTAL FOR FXD MIS CHGS				10,000,000	10,000,000
		SUBTOTAL FOR BUDGET CODE 8068				10,000,000	10,000,000
		TOTAL FOR HOUSING AUTHORITY PROJECTS			116,350,808	56,841,963	59,508,845-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7928 SEC 8 - Homeless Prevention							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					838,105	798,105	40,000-
		SUBTOTAL FOR CNTRCTL SVCS			838,105	798,105	40,000-
		SUBTOTAL FOR BUDGET CODE 7928			838,105	798,105	40,000-
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
				622 TEMPORARY SERVICES	692,706	700,000	7,294
					21,258		21,258-
		SUBTOTAL FOR CNTRCTL SVCS			713,964	700,000	13,964-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7929					713,964			700,000		13,964-
BUDGET CODE: 8157 Homeless Prevention & FSS Cola										
60	CNRCT	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	19,896					19,896-
SUBTOTAL FOR CNRCTL SVCS					19,896					19,896-
SUBTOTAL FOR BUDGET CODE 8157					19,896					19,896-
TOTAL FOR RENT SUBSIDIES					1,571,965			1,498,105		73,860-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT										
BUDGET CODE: 7005 Urban Area Security Initiative - FED										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,600					3,600-
SUBTOTAL FOR PROPTY&EQUIP					3,600					3,600-
SUBTOTAL FOR BUDGET CODE 7005					3,600					3,600-
TOTAL FOR OHP-CODE ENFORCEMENT					3,600					3,600-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 8510 NYC15 RENTAL ASSISTANCE- TL										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,618					6,618-
SUBTOTAL FOR PROPTY&EQUIP					6,618					6,618-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		40,253			99,812		59,559
SUBTOTAL FOR OTHR SER&CHR					40,253			99,812		59,559
60	CNRCT	SVCS	600	CONTRACTUAL SERVICES GENERAL				968,250		968,250
SUBTOTAL FOR CNRCTL SVCS								968,250		968,250
SUBTOTAL FOR BUDGET CODE 8510					46,871			1,068,062		1,021,191

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8511 BASEMENT APARTMENT PILOT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,094,840	2,094,840
		SUBTOTAL FOR CNTRCTL SVCS				2,094,840	2,094,840
		SUBTOTAL FOR BUDGET CODE 8511				2,094,840	2,094,840
TOTAL FOR PROPERTY MANAGEMENT				46,871		3,162,902	3,116,031
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7820 SNAP 257 WEST 29TH STREET NYC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		237,252		237,252	
		SUBTOTAL FOR FXD MIS CHGS		237,252		237,252	
		SUBTOTAL FOR BUDGET CODE 7820		237,252		237,252	
BUDGET CODE: 7823 SNAP 10-15 PT RICHMOND RD S.I.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		139,560		139,560	
		SUBTOTAL FOR FXD MIS CHGS		139,560		139,560	
		SUBTOTAL FOR BUDGET CODE 7823		139,560		139,560	
BUDGET CODE: 7825 SNAP 107 AVE D, 621 WATER ST, NYC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		172,224		172,224	
		SUBTOTAL FOR FXD MIS CHGS		172,224		172,224	
		SUBTOTAL FOR BUDGET CODE 7825		172,224		172,224	
BUDGET CODE: 7826 SNAP 225 EAST 43RD STREET NYC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		184,831			184,831-
		SUBTOTAL FOR FXD MIS CHGS		184,831			184,831-
		SUBTOTAL FOR BUDGET CODE 7826		184,831			184,831-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7828 SNAP 742 FOX ST BX, 117 E 118TH ST NYC									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		96,418					96,418-
		SUBTOTAL FOR FXD MIS CHGS		96,418					96,418-
		SUBTOTAL FOR BUDGET CODE 7828		96,418					96,418-
BUDGET CODE: 7830 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		430,560		430,560			
		SUBTOTAL FOR FXD MIS CHGS		430,560		430,560			
		SUBTOTAL FOR BUDGET CODE 7830		430,560		430,560			
BUDGET CODE: 7831 SNAP 1041 E 179TH ST, BX COMMUNILIFE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		544,284		544,284			
		SUBTOTAL FOR FXD MIS CHGS		544,284		544,284			
		SUBTOTAL FOR BUDGET CODE 7831		544,284		544,284			
BUDGET CODE: 7832 SNAP 226 LINDEN BLVD, BK CCM									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		379,006		379,006			
		SUBTOTAL FOR FXD MIS CHGS		379,006		379,006			
		SUBTOTAL FOR BUDGET CODE 7832		379,006		379,006			
BUDGET CODE: 7833 SNAP 3114 VILLA AVE/204 E 204TH ST, BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		345,300		345,300			
		SUBTOTAL FOR FXD MIS CHGS		345,300		345,300			
		SUBTOTAL FOR BUDGET CODE 7833		345,300		345,300			
BUDGET CODE: 7834 SNAP 560 WINTHROP ST/CAMBA GARDENS II									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,790,076		1,790,076			
		SUBTOTAL FOR FXD MIS CHGS		1,790,076		1,790,076			
		SUBTOTAL FOR BUDGET CODE 7834		1,790,076		1,790,076			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR HOUSING SUPERVISION		4,319,511		4,038,262	281,249-
	TOTAL FOR OFFICE OF DEVELOPMENT OTPS	161	1,034,548,058	79	630,381,237	82- 404,166,821-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,333	1,034,548,058	68,714	630,381,237	404,166,821-
FINANCIAL PLAN SAVINGS	1	28,710	1		28,710-
APPROPRIATION		1,034,576,768		630,381,237	404,195,531-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,133,846		14,465,356	42,668,490-
OTHER CATEGORICAL		30,605,061		323,747	30,281,314-
CAPITAL FUNDS - I.F.A.					
STATE		15,710,148			15,710,148-
FEDERAL - C.D.		437,485,437		137,779,113	299,706,324-
FEDERAL - OTHER		493,642,276		477,813,021	15,829,255-
INTRA-CITY SALES					
TOTAL		1,034,576,768		630,381,237	404,195,531-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES										
BUDGET CODE: 4306 DACE Admin OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
		110 FOOD & FORAGE SUPPLIES			2,500			2,500		
		SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000		
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			7,000			7,000		
		SUBTOTAL FOR PROPTY&EQUIP			7,000			7,000		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,983			2,983		
		403 OFFICE SERVICES			2,856			2,856		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			58,773			60,000		1,227
		SUBTOTAL FOR OTHR SER&CHR			64,612			65,839		1,227
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			1,227					1,227-
		SUBTOTAL FOR CNTRCTL SVCS			1,227					1,227-
		SUBTOTAL FOR BUDGET CODE 4306			77,839			77,839		
BUDGET CODE: 4308 HMS ADMIN OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			18,300			45,500		27,200
		110 FOOD & FORAGE SUPPLIES			300			300		
		117 POSTAGE			9,329			10,000		671
		199 DATA PROCESSING SUPPLIES			400,000			335,044		64,956-
		SUBTOTAL FOR SUPPLYS&MATL			427,929			390,844		37,085-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			500					500-
		337 BOOKS-OTHER			678			678		
		SUBTOTAL FOR PROPTY&EQUIP			1,178			678		500-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			58,268			53,129		5,139-
		417 ADVERTISING			500			500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			11,000			11,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			72,768			64,629		8,139-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT		1	35,312		1	31,003		4,309-
		617 PAYMENTS TO COUNTERPARTIES		1	1,244		1	1,244		
		622 TEMPORARY SERVICES			34,000			34,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		8,300		8,300	
		682 PROF SERV LEGAL SERVICES		15,736		15,736	
		SUBTOTAL FOR CNTRCTL SVCS	2	94,592	2	90,283	4,309-
		SUBTOTAL FOR BUDGET CODE 4308	2	596,467	2	546,434	50,033-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		8,540		8,540	
		001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		138,857		138,857	
		100 SUPPLIES + MATERIALS - GENERAL		5,488			5,488-
		106 MOTOR VEHICLE FUEL		155			155-
		SUBTOTAL FOR SUPPLYS&MATL		153,040		147,397	5,643-
30	PROPTY&EQUIP	314 OFFICE FURITURE		503			503-
		SUBTOTAL FOR PROPTY&EQUIP		503			503-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		88,336		84,825	3,511-
		403 OFFICE SERVICES		2,220			2,220-
		SUBTOTAL FOR OTHR SER&CHR		90,556		84,825	5,731-
60	CNTRCTL SVCS	619 SECURITY SERVICES	2	486,549	2	495,232	8,683
		SUBTOTAL FOR CNTRCTL SVCS	2	486,549	2	495,232	8,683
		SUBTOTAL FOR BUDGET CODE 4309	2	730,648	2	727,454	3,194-
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,091		14,195	5,896-
		110 FOOD & FORAGE SUPPLIES		1,140		1,000	140-
		199 DATA PROCESSING SUPPLIES				500	500
		SUBTOTAL FOR SUPPLYS&MATL		21,231		15,695	5,536-
30	PROPTY&EQUIP	314 OFFICE FURITURE		150		5,907	5,757
		315 OFFICE EQUIPMENT		986		1,000	14
		332 PURCH DATA PROCESSING EQUIPT		2,560		3,025	465
		337 BOOKS-OTHER		1,902		1,902	
		SUBTOTAL FOR PROPTY&EQUIP		5,598		11,834	6,236

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES			2,678			2,000		678-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			347			325		22-
		SUBTOTAL FOR OTHR SER&CHR			3,025			2,325		700-
		SUBTOTAL FOR BUDGET CODE 4310			29,854			29,854		
BUDGET CODE: 6309 DPM AREA OFFICES										
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			402,890			402,890		
		SUBTOTAL FOR OTHR SER&CHR			402,890			402,890		
		SUBTOTAL FOR BUDGET CODE 6309			402,890			402,890		
TOTAL FOR DEP COM-HOUSING MGMT & SALES				4	1,837,698	4		1,784,471		53,227-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 4000 Hudson Yards Property Services - TL										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			829					829-
		SUBTOTAL FOR OTHR SER&CHR			829					829-
		SUBTOTAL FOR BUDGET CODE 4000			829					829-
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area										
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			44,485			41,035		3,450-
		629 IN REM MAINTENANCE COSTS			2,300					2,300-
		SUBTOTAL FOR CNTRCTL SVCS			46,785			41,035		5,750-
		SUBTOTAL FOR BUDGET CODE 4014			46,785			41,035		5,750-
BUDGET CODE: 4015 Willets Point UR										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,243,146			70,474		1,172,672-
		608 MAINT & REP GENERAL			75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,318,146			70,474		1,247,672-
		SUBTOTAL FOR BUDGET CODE 4015			1,318,146			70,474		1,247,672-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4016 Hunters Point South UR									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		67,500		135,000			67,500
		SUBTOTAL FOR CNTRCTL SVCS		67,500		135,000			67,500
		SUBTOTAL FOR BUDGET CODE 4016		67,500		135,000			67,500
BUDGET CODE: 4017 East 125th Street									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500					1,500-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		195,159		191,525			3,634-
		629 IN REM MAINTENANCE COSTS		36,914		36,914			
		SUBTOTAL FOR CNTRCTL SVCS		232,073		228,439			3,634-
		SUBTOTAL FOR BUDGET CODE 4017		233,573		228,439			5,134-
BUDGET CODE: 4018 Willets Point UR									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,338					1,338-
		SUBTOTAL FOR SUPPLYS&MATL		1,338					1,338-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,095					7,095-
		SUBTOTAL FOR OTHR SER&CHR		7,095					7,095-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		615,731		553,561			62,170-
		SUBTOTAL FOR CNTRCTL SVCS		615,731		553,561			62,170-
		SUBTOTAL FOR BUDGET CODE 4018		624,164		553,561			70,603-
BUDGET CODE: 4022 Archer Avenue Station Plaza									
10		SUPPLYS&MATL 109 FUEL OIL		59,450					59,450-
		SUBTOTAL FOR SUPPLYS&MATL		59,450					59,450-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,000					10,000-
		423 HEAT LIGHT & POWER		3,340					3,340-
		SUBTOTAL FOR OTHR SER&CHR		13,340					13,340-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			379,386					379,386-
		SUBTOTAL FOR CNTRCTL SVCS			379,386					379,386-
		SUBTOTAL FOR BUDGET CODE 4022			452,176					452,176-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			78,925					78,925-
		SUBTOTAL FOR SUPPLYS&MATL			78,925					78,925-
		SUBTOTAL FOR BUDGET CODE 6002			78,925					78,925-
BUDGET CODE: 6005 IN REM OMO'S										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						55,000		55,000
		608 MAINT & REP GENERAL			35,970			600,000		564,030
		SUBTOTAL FOR CNTRCTL SVCS			35,970			655,000		619,030
		SUBTOTAL FOR BUDGET CODE 6005			35,970			655,000		619,030
BUDGET CODE: 6007 DELEADING-DPM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,447					30,447-
		SUBTOTAL FOR SUPPLYS&MATL			30,447					30,447-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			89,725					89,725-
		SUBTOTAL FOR OTHR SER&CHR			89,725					89,725-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			115,475					115,475-
		671 TRAINING PRGM CITY EMPLOYEES	2		31,715	2				31,715-
		SUBTOTAL FOR CNTRCTL SVCS	2		147,190	2				147,190-
		SUBTOTAL FOR BUDGET CODE 6007	2		267,362	2				267,362-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT										
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3		207,706	3		249,247		41,541
		SUBTOTAL FOR CNTRCTL SVCS	3		207,706	3		249,247		41,541
		SUBTOTAL FOR BUDGET CODE 6010	3		207,706	3		249,247		41,541

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6011 IN ROM OMOS									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,000		55,000-	
				608 MAINT & REP GENERAL		470,793		470,793-	
		SUBTOTAL FOR CNTRCTL SVCS				525,793		525,793-	
		SUBTOTAL FOR BUDGET CODE 6011				525,793		525,793-	
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10		SUPPLYS&MATL		856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000	
40		OTHR SER&CHR		856001 40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000	
		SUBTOTAL FOR OTHR SER&CHR				157,000		157,000	
		SUBTOTAL FOR BUDGET CODE 6016				172,000		172,000	
BUDGET CODE: 6077 Deleading									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,447		30,447	
		SUBTOTAL FOR SUPPLYS&MATL				30,447		30,447	
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89,725		89,725	
		SUBTOTAL FOR OTHR SER&CHR				89,725		89,725	
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		3,093		65,475	
				671 TRAINING PRGM CITY EMPLOYEES				31,715	
		SUBTOTAL FOR CNTRCTL SVCS				3,093		97,190	
		SUBTOTAL FOR BUDGET CODE 6077				3,093		217,362	
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,000		56,000	
		SUBTOTAL FOR SUPPLYS&MATL				56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 6102				56,000		56,000	
BUDGET CODE: 6801 IN REM BOILER REPAIRS									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		21,160		108,805		87,645	
		SUBTOTAL FOR CNTRCTL SVCS		21,160		108,805		87,645	
		SUBTOTAL FOR BUDGET CODE 6801		21,160		108,805		87,645	
BUDGET CODE: 6802 BOILER REPAIRS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10	90,671	10			90,671-	
		SUBTOTAL FOR CNTRCTL SVCS	10	90,671	10			90,671-	
		SUBTOTAL FOR BUDGET CODE 6802	10	90,671	10			90,671-	
BUDGET CODE: 6955 IN REM ENERGY									
10 SUPPLYS&MATL		109 FUEL OIL		337,000		400,000		63,000	
		SUBTOTAL FOR SUPPLYS&MATL		337,000		400,000		63,000	
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		257,419		300,000		42,581	
		SUBTOTAL FOR OTHR SER&CHR		257,419		300,000		42,581	
		SUBTOTAL FOR BUDGET CODE 6955		594,419		700,000		105,581	
BUDGET CODE: 8009 GENERAL AOTPS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		31,606		120,193		88,587	
		SUBTOTAL FOR SUPPLYS&MATL		31,606		120,193		88,587	
		SUBTOTAL FOR BUDGET CODE 8009		31,606		120,193		88,587	
BUDGET CODE: 8011 VACANT BUILDINGS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		221,901		221,901			
		629 IN REM MAINTENANCE COSTS		56,459		80,000		23,541	
		SUBTOTAL FOR CNTRCTL SVCS		278,360		301,901		23,541	
		SUBTOTAL FOR BUDGET CODE 8011		278,360		306,901		28,541	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 8012 VACANT LOTS									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					
					2,000		2,000		
				SUBTOTAL FOR OTHR SER&CHR	2,000		2,000		
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	178,000		160,000	18,000-	
				SUBTOTAL FOR CNTRCTL SVCS	178,000		160,000	18,000-	
				SUBTOTAL FOR BUDGET CODE 8012	180,000		162,000	18,000-	
BUDGET CODE: 8014 Urban Renewal/Commercial									
10	SUPPLYS&MATL		109	FUEL OIL	105,000		105,000		
				SUBTOTAL FOR SUPPLYS&MATL	105,000		105,000		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	7,100		7,100		
			423	HEAT LIGHT & POWER	20,000		20,000		
				SUBTOTAL FOR OTHR SER&CHR	27,100		27,100		
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	309,400		310,000	600	
			629	IN REM MAINTENANCE COSTS	85,000		73,859	11,141-	
				SUBTOTAL FOR CNTRCTL SVCS	394,400		383,859	10,541-	
				SUBTOTAL FOR BUDGET CODE 8014	526,500		515,959	10,541-	
				TOTAL FOR PROPERTY MANAGEMENT	15	5,756,738	15	4,291,976	1,464,762-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM									
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	3	30,000	3	55,510	25,510
				SUBTOTAL FOR CNTRCTL SVCS	3	30,000	3	55,510	25,510
				SUBTOTAL FOR BUDGET CODE 6017	3	30,000	3	55,510	25,510
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		105,000		105,000-	
			109	FUEL OIL		3,573,557		3,573,557-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		12,900				12,900-	
		SUBTOTAL FOR SUPPLYS&MATL		3,691,457				3,691,457-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
		403 OFFICE SERVICES		20,690				20,690-	
		423 HEAT LIGHT & POWER		878,909				878,909-	
		SUBTOTAL FOR OTHR SER&CHR		904,599				904,599-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	464,433	1			464,433-	
		608 MAINT & REP GENERAL	28	2,582,146	28			2,582,146-	
		616 COMMUNITY CONSULTANT CONTRACTS	2	1,390,000	2			1,390,000-	
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	31	4,441,579	31			4,441,579-	
		SUBTOTAL FOR BUDGET CODE 6019	31	9,037,635	31			9,037,635-	
BUDGET CODE: 6027 COMMUNITY MGT PRGM									
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES				55,000		55,000	
		SUBTOTAL FOR CNTRCTL SVCS				55,000		55,000	
		SUBTOTAL FOR BUDGET CODE 6027				55,000		55,000	
BUDGET CODE: 6029 TENANT INTERIM LEASE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				105,000		105,000	
		109 FUEL OIL		2,606		3,573,557		3,570,951	
		199 DATA PROCESSING SUPPLIES				100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,606		3,778,557		3,775,951	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,000		3,000	
		403 OFFICE SERVICES				20,000		20,000	
		423 HEAT LIGHT & POWER				878,909		878,909	
		SUBTOTAL FOR OTHR SER&CHR				901,909		901,909	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				402,000		402,000	
		608 MAINT & REP GENERAL		122,441		3,954,515		3,832,074	
		616 COMMUNITY CONSULTANT CONTRACTS		50,800		1,340,000		1,289,200	
		671 TRAINING PRGM CITY EMPLOYEES				4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS		173,241		5,700,515		5,527,274	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6029				175,847		10,380,981		10,205,134
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			34	9,243,482	34	10,491,491		1,248,009
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS								
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		239,816		189,500		50,316-
		403 OFFICE SERVICES		5,000		5,000		
		412 RENTALS OF MISC.EQUIP		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR				247,316		197,000		50,316-
SUBTOTAL FOR BUDGET CODE 6006				250,316		200,000		50,316-
BUDGET CODE: 6008 DELEADING-OPM								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 6008				5,000				5,000-
BUDGET CODE: 6078 IN REM LEAD - Testing								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				15,343		15,343
SUBTOTAL FOR CNTRCTL SVCS						15,343		15,343
SUBTOTAL FOR BUDGET CODE 6078						15,343		15,343
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				255,316		215,343		39,973-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HOUSING MANAGEMENT AND SALES		53	17,093,234	53	16,783,281	309,953-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	810,623	17,093,234	807,112	16,783,281	309,953-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,093,234		16,783,281	309,953-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,424,125		3,444,669	20,544
OTHER CATEGORICAL		1,770,322		70,474	1,699,848-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		11,898,787		13,268,138	1,369,351
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,093,234		16,783,281	309,953-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8946 DEPARTMENT OF MENTAL HEALTH GENERAL							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		190,740			190,740-
		SUBTOTAL FOR PROPTY&EQUIP		190,740			190,740-
		SUBTOTAL FOR BUDGET CODE 8946		190,740			190,740-
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		14,000		11,000	3,000-
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		117 POSTAGE		23,000		23,000	
		SUBTOTAL FOR SUPPLYS&MATL		40,000		37,000	3,000-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		17,483		20,483	3,000
		417 ADVERTISING		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		21,483		24,483	3,000
		SUBTOTAL FOR BUDGET CODE 8947		61,483		61,483	
		TOTAL FOR		252,223		61,483	190,740-
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		504,000		542,000	38,000
		SUBTOTAL FOR CNTRCTL SVCS		504,000		542,000	38,000
		SUBTOTAL FOR BUDGET CODE 6101		504,000		542,000	38,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FED AFFAIRS & POLICY DEV			1	528,000	1	566,000	38,000
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,020		1,020	
SUBTOTAL FOR SUPPLYS&MATL				1,020		1,020	
SUBTOTAL FOR BUDGET CODE 8941				1,020		1,020	
TOTAL FOR PLANNING				1,020		1,020	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3013 BROWNFIELDS INCENTIVE GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,287			175,287-
SUBTOTAL FOR CNTRCTL SVCS				175,287			175,287-
SUBTOTAL FOR BUDGET CODE 3013				175,287			175,287-
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89	
SUBTOTAL FOR SUPPLYS&MATL				89		89	
SUBTOTAL FOR BUDGET CODE 3109				89		89	
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,002			18,002-
		199 DATA PROCESSING SUPPLIES		180			180-
SUBTOTAL FOR SUPPLYS&MATL				18,182			18,182-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,157			1,157-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		1,346				1,346-	
		332 PURCH DATA PROCESSING EQUIPT		2,925				2,925-	
		SUBTOTAL FOR PROPTY&EQUIP		5,428				5,428-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		578				578-	
		403 OFFICE SERVICES		316				316-	
		SUBTOTAL FOR OTHR SER&CHR		894				894-	
		SUBTOTAL FOR BUDGET CODE 3119		24,504				24,504-	
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		700,000				700,000-	
		SUBTOTAL FOR OTHR SER&CHR		700,000				700,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				700,000		700,000	
		SUBTOTAL FOR CNTRCTL SVCS				700,000		700,000	
		SUBTOTAL FOR BUDGET CODE 6297		700,000		700,000			
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,100				3,100-	
		117 POSTAGE		1,600		81,396		79,796	
		SUBTOTAL FOR SUPPLYS&MATL		4,700		81,396		76,696	
30 PROPTY&EQUIP		314 OFFICE FURITURE		128				128-	
		315 OFFICE EQUIPMENT		500				500-	
		332 PURCH DATA PROCESSING EQUIPT		837				837-	
		337 BOOKS-OTHER		1,902				1,902-	
		SUBTOTAL FOR PROPTY&EQUIP		3,367				3,367-	
40 OTHR SER&CHR		403 OFFICE SERVICES		3,900		1,170		2,730-	
		412 RENTALS OF MISC.EQUIP		100				100-	
		SUBTOTAL FOR OTHR SER&CHR		4,000		1,170		2,830-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	293,939	1	56,379		237,560-	
		622 TEMPORARY SERVICES		121,824		43,500		78,324-	
		SUBTOTAL FOR CNTRCTL SVCS	1	415,763	1	99,879		315,884-	
		SUBTOTAL FOR BUDGET CODE 8119	1	427,830	1	182,445		245,385-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000		36,982	6,982
		SUBTOTAL FOR OTHR SER&CHR		30,000		36,982	6,982
		SUBTOTAL FOR BUDGET CODE 8156		30,000		36,982	6,982
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1	1,357,710	1	919,516	438,194-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,830		12,000	5,830-
		110 FOOD & FORAGE SUPPLIES				500	500
		SUBTOTAL FOR SUPPLYS&MATL		17,830		12,500	5,330-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,654		1,227	2,427-
		332 PURCH DATA PROCESSING EQUIPT		3,046		3,816	770
		337 BOOKS-OTHER		846		1,600	754
		SUBTOTAL FOR PROPTY&EQUIP		7,546		6,643	903-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,620		4,805	185
		402 TELEPHONE & OTHER COMMUNICATNS				100	100
		403 OFFICE SERVICES		1,619		1,119	500-
		412 RENTALS OF MISC.EQUIP		8,764		9,115	351
		417 ADVERTISING		277		277	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,020	20
		SUBTOTAL FOR OTHR SER&CHR		16,280		16,436	156
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000		8,924	5,924
		608 MAINT & REP GENERAL		2,021			2,021-
		619 SECURITY SERVICES				2,021	2,021
		624 CLEANING SERVICES	1	1,060	1	1,102	42
		671 TRAINING PRGM CITY EMPLOYEES		1,770		1,841	71
		686 PROF SERV OTHER		1,000		1,040	40
		SUBTOTAL FOR CNTRCTL SVCS	1	8,851	1	14,928	6,077

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8288			1	50,507	1	50,507		
TOTAL FOR HOUSING LITIGATION BUREAU			1	50,507	1	50,507		
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 ENS ADMIN OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		22,597		2,597
SUBTOTAL FOR SUPPLYS&MATL				20,000		22,597		2,597
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		199				199-
		315 OFFICE EQUIPMENT				493		493
		332 PURCH DATA PROCESSING EQUIPT				2,000		2,000
		337 BOOKS-OTHER		952		952		
SUBTOTAL FOR PROPTY&EQUIP				1,151		3,445		2,294
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		210,500		202,133		8,367-
		403 OFFICE SERVICES		3,244		3,244		
		412 RENTALS OF MISC.EQUIP		3,060		3,000		60-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,178				2,178-
SUBTOTAL FOR OTHR SER&CHR				218,982		208,377		10,605-
SUBTOTAL FOR BUDGET CODE 3009				240,133		234,419		5,714-
BUDGET CODE: 3219 Housing Resources OTPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	650,000			1-	650,000-
SUBTOTAL FOR CNTRCTL SVCS			1	650,000			1-	650,000-
SUBTOTAL FOR BUDGET CODE 3219			1	650,000			1-	650,000-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,719		20,842		19,123
		608 MAINT & REP GENERAL		3,223		15,475		12,252
SUBTOTAL FOR CNTRCTL SVCS				4,942		36,317		31,375

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8530				4,942		36,317		31,375
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,763		21,763		20,000
		403 OFFICE SERVICES		1,350		1,350		
		417 ADVERTISING		6,667		6,667		
SUBTOTAL FOR OTHR SER&CHR				9,780		29,780		20,000
SUBTOTAL FOR BUDGET CODE 8942				18,780		38,780		20,000
TOTAL FOR DEP COM-HOUSING PRESERVATION			1	913,855		309,516	1-	604,339-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3130 CODE ENFORCEMENT								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		11,444		11,444		
		100 SUPPLIES + MATERIALS - GENERAL		140,498		150,000		9,502
		117 POSTAGE				200,000		200,000
		199 DATA PROCESSING SUPPLIES		1,250				1,250-
SUBTOTAL FOR SUPPLYS&MATL				153,192		361,444		208,252
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,309		3,100		209-
		314 OFFICE FURITURE				3,460		3,460
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		11,045		10,000		1,045-
		337 BOOKS-OTHER				6,250		6,250
SUBTOTAL FOR PROPTY&EQUIP				15,354		23,810		8,456
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,000		26,400		2,600-
		402 TELEPHONE & OTHER COMMUNICATNS		136		100		36-
		403 OFFICE SERVICES		44,640		40,000		4,640-
		412 RENTALS OF MISC.EQUIP		5,826		5,826		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		161,400		179,813		18,413
SUBTOTAL FOR OTHR SER&CHR				241,002		252,139		11,137

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		598,548		200,000	398,548-
		608 MAINT & REP GENERAL		600		500	100-
		613 DATA PROCESSING EQUIPMENT	1	500	1	500	
		622 TEMPORARY SERVICES		485			485-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	605,133	1	206,000	399,133-
		SUBTOTAL FOR BUDGET CODE 3130	1	1,014,681	1	843,393	171,288-
BUDGET CODE: 3132 FEDCAP - NON LEAD							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		169,536		102,510	67,026-
		SUBTOTAL FOR CNTRCTL SVCS		169,536		102,510	67,026-
		SUBTOTAL FOR BUDGET CODE 3132		169,536		102,510	67,026-
BUDGET CODE: 3133 FEDCAP - NON LEAD							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,130		5,130	
		SUBTOTAL FOR CNTRCTL SVCS		5,130		5,130	
		SUBTOTAL FOR BUDGET CODE 3133		5,130		5,130	
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office							
10 SUPPLYS&MATL		117 POSTAGE		2,600		5,191	2,591
		SUBTOTAL FOR SUPPLYS&MATL		2,600		5,191	2,591
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		103,000		50,000	53,000-
		403 OFFICE SERVICES		6,871			6,871-
		414 RENTALS - LAND BLDGS & STRUCTS		750,280		149,740	600,540-
		SUBTOTAL FOR OTHR SER&CHR		860,151		199,740	660,411-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		14,500		14,185	315-
		619 SECURITY SERVICES		78,408	1	80,640	2,232
		622 TEMPORARY SERVICES		110,259		50,000	60,259-
		SUBTOTAL FOR CNTRCTL SVCS		203,167	1	144,825	58,342-
		SUBTOTAL FOR BUDGET CODE 3135		1,065,918	1	349,756	716,162-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
10 SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239	
SUBTOTAL FOR SUPPLYS&MATL				2,239		2,239	
SUBTOTAL FOR BUDGET CODE 3209				2,239		2,239	
BUDGET CODE: 6175 ERP LEAD TEST							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		402,191		371,360	30,831-
SUBTOTAL FOR CNTRCTL SVCS				402,191		371,360	30,831-
SUBTOTAL FOR BUDGET CODE 6175				402,191		371,360	30,831-
BUDGET CODE: 6183 Alternative Enforcement Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,420	6,420
		109 FUEL OIL		485,406		286,898	198,508-
SUBTOTAL FOR SUPPLYS&MATL				485,406		293,318	192,088-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		623,592		350,653	272,939-
SUBTOTAL FOR OTHR SER&CHR				623,592		350,653	272,939-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,078		2,282,225	2,268,147
		608 MAINT & REP GENERAL		201,827		2,352,750	2,150,923
SUBTOTAL FOR CNTRCTL SVCS				215,905		4,634,975	4,419,070
SUBTOTAL FOR BUDGET CODE 6183				1,324,903		5,278,946	3,954,043
BUDGET CODE: 6189 Alternative Enforcement Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		152		24,700	24,548
SUBTOTAL FOR SUPPLYS&MATL				152		24,700	24,548
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500	2,500
		337 BOOKS-OTHER		1,728		11,400	9,672
SUBTOTAL FOR PROPTY&EQUIP				1,728		13,900	12,172
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				60,687	60,687
		403 OFFICE SERVICES				1,918	1,918

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,060		4,060	
		SUBTOTAL FOR OTHER SER&CHR				66,665		66,665	
60		619 SECURITY SERVICES				15,040		15,040	
		671 TRAINING PRGM CITY EMPLOYEES				15,565		15,565	
		SUBTOTAL FOR CNTRCTL SVCS				30,605		30,605	
		SUBTOTAL FOR BUDGET CODE 6189		1,880		135,870		133,990	
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office									
30		305 MOTOR VEHICLES		34,977				34,977-	
		SUBTOTAL FOR PROPTY&EQUIP		34,977				34,977-	
40		403 OFFICE SERVICES		33,549				33,549-	
		414 RENTALS - LAND BLDGS & STRUCTS		987,394		1,777,690		790,296	
		SUBTOTAL FOR OTHER SER&CHR		1,020,943		1,777,690		756,747	
60		600 CONTRACTUAL SERVICES GENERAL		57,282		59,573		2,291	
		608 MAINT & REP GENERAL		5,195		5,403		208	
		622 TEMPORARY SERVICES		76,062		79,104		3,042	
		SUBTOTAL FOR CNTRCTL SVCS		138,539		144,080		5,541	
		SUBTOTAL FOR BUDGET CODE 6212		1,194,459		1,921,770		727,311	
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office									
10		100 SUPPLIES + MATERIALS - GENERAL		70,000				70,000-	
		117 POSTAGE		6,056		12,111		6,055	
		SUBTOTAL FOR SUPPLYS&MATL		76,056		12,111		63,945-	
30		305 MOTOR VEHICLES				398,000		398,000	
		SUBTOTAL FOR PROPTY&EQUIP				398,000		398,000	
40		400 CONTRACTUAL SERVICES-GENERAL		203,634		240,334		36,700	
		403 OFFICE SERVICES		2,245				2,245-	
		414 RENTALS - LAND BLDGS & STRUCTS		878,847		4,572,952		3,694,105	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-	
		SUBTOTAL FOR OTHER SER&CHR		1,114,726		4,813,286		3,698,560	
60		608 MAINT & REP GENERAL		91,404		33,097		58,307-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES	1	214,980		188,160	1-	26,820-
		622 TEMPORARY SERVICES		193,604				193,604-
		SUBTOTAL FOR CNTRCTL SVCS	1	499,988		221,257	1-	278,731-
		SUBTOTAL FOR BUDGET CODE 6213	1	1,690,770		5,444,654	1-	3,753,884
BUDGET CODE: 6271 PROJECT OPEN HOUSE								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		410,169				410,169-
		SUBTOTAL FOR CNTRCTL SVCS		410,169				410,169-
		SUBTOTAL FOR BUDGET CODE 6271		410,169				410,169-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		315		139,282		138,967
		117 POSTAGE				30,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL		315		169,282		168,967
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				5,000		5,000
		315 OFFICE EQUIPMENT				5,000		5,000
		337 BOOKS-OTHER				11,700		11,700
		SUBTOTAL FOR PROPTY&EQUIP				21,700		21,700
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		45,323		310,000		264,677
		403 OFFICE SERVICES				18,770		18,770
		412 RENTALS OF MISC.EQUIP				5,300		5,300
		452 NON OVERNIGHT TRVL EXP-SPECIAL				18,581		18,581
		499 OTHER EXPENSES - GENERAL				703,392		703,392
		SUBTOTAL FOR OTHR SER&CHR		45,323		1,056,043		1,010,720
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		893,364		7,681,665		6,788,301
		619 SECURITY SERVICES				118,827		118,827
		622 TEMPORARY SERVICES				35,000		35,000
		671 TRAINING PRGM CITY EMPLOYEES		1,390		6,000		4,610
		SUBTOTAL FOR CNTRCTL SVCS		894,754		7,841,492		6,946,738
70		FXD MIS CHGS 706 PROMPT PAYMENT INTEREST		404				404-
		SUBTOTAL FOR FXD MIS CHGS		404				404-
		SUBTOTAL FOR BUDGET CODE 6272		940,796		9,088,517		8,147,721

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6275 ERP DELEADING CD							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		55,510		55,510	
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		319,879		16,490	303,389-
		106 MOTOR VEHICLE FUEL				30,000	30,000
		117 POSTAGE		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		390,389		102,000	288,389-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		985,000		80,000	905,000-
		332 PURCH DATA PROCESSING EQUIPT		122,840			122,840-
		SUBTOTAL FOR PROPTY&EQUIP		1,107,840		80,000	1,027,840-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		176,170			176,170-
		400 CONTRACTUAL SERVICES-GENERAL		251,000			251,000-
		403 OFFICE SERVICES		15,000			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		11,047			11,047-
		499 OTHER EXPENSES - GENERAL				1,191,099	1,191,099
		SUBTOTAL FOR OTHR SER&CHR		500,931		1,251,099	750,168
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,288,190	1	4,377,429	3,089,239
		608 MAINT & REP GENERAL	4	50,000	4	108,093	58,093
		619 SECURITY SERVICES		14,816			14,816-
		622 TEMPORARY SERVICES				273,151	273,151
		671 TRAINING PRGM CITY EMPLOYEES	1	50,500	1	322,000	271,500
		SUBTOTAL FOR CNTRCTL SVCS	6	1,403,506	6	5,080,673	3,677,167
		SUBTOTAL FOR BUDGET CODE 6275	6	3,402,666	6	6,513,772	3,111,106
BUDGET CODE: 6276 ERP DELEADING							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	113,839	5	172,000	58,161
		SUBTOTAL FOR CNTRCTL SVCS	5	113,839	5	172,000	58,161
		SUBTOTAL FOR BUDGET CODE 6276	5	113,839	5	172,000	58,161

BUDGET CODE: 6278 ERP

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		58,926		58,926		
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		147,486				147,486-
			117 POSTAGE		20,000				20,000-
			199 DATA PROCESSING SUPPLIES		1,250				1,250-
			SUBTOTAL FOR SUPPLYS&MATL		232,662		58,926		173,736-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
			305 MOTOR VEHICLES		24,981				24,981-
			315 OFFICE EQUIPMENT		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT		300				300-
			337 BOOKS-OTHER		11,700				11,700-
			SUBTOTAL FOR PROPTY&EQUIP		46,981				46,981-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		240,170				240,170-
			400 CONTRACTUAL SERVICES-GENERAL		180,498				180,498-
			403 OFFICE SERVICES		18,368				18,368-
			412 RENTALS OF MISC.EQUIP		15,000				15,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,760				15,760-
			SUBTOTAL FOR OTHR SER&CHR		469,796				469,796-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		20,000				20,000-
			608 MAINT & REP GENERAL	5	7,169,191	5			7,169,191-
			619 SECURITY SERVICES		118,827				118,827-
			622 TEMPORARY SERVICES		35,000				35,000-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	7,353,018	5			7,353,018-
			SUBTOTAL FOR BUDGET CODE 6278	5	8,102,457	5	58,926		8,043,531-
BUDGET CODE: 6280 UTILITIES									
10	SUPPLYS&MATL		109 FUEL OIL		878,277		875,000		3,277-
			SUBTOTAL FOR SUPPLYS&MATL		878,277		875,000		3,277-
40	OTHR SER&CHR		423 HEAT LIGHT & POWER		3,180,412		1,718,000		1,462,412-
			SUBTOTAL FOR OTHR SER&CHR		3,180,412		1,718,000		1,462,412-
			SUBTOTAL FOR BUDGET CODE 6280		4,058,689		2,593,000		1,465,689-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,420			6,420-
		109 FUEL OIL		138			138-
		SUBTOTAL FOR SUPPLYS&MATL		6,558			6,558-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,384,662			2,384,662-
		608 MAINT & REP GENERAL		2,292,124			2,292,124-
		SUBTOTAL FOR CNTRCTL SVCS		4,676,786			4,676,786-
		SUBTOTAL FOR BUDGET CODE 6283		4,683,344			4,683,344-
BUDGET CODE: 6285 ERP DELEADING CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,135			9,135-
		SUBTOTAL FOR SUPPLYS&MATL		9,135			9,135-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,962			6,962-
		403 OFFICE SERVICES		1,760			1,760-
		SUBTOTAL FOR OTHR SER&CHR		8,722			8,722-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		102,896			102,896-
		619 SECURITY SERVICES		578			578-
		SUBTOTAL FOR CNTRCTL SVCS		103,474			103,474-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		203			203-
		SUBTOTAL FOR FXD MIS CHGS		203			203-
		SUBTOTAL FOR BUDGET CODE 6285		121,534			121,534-
BUDGET CODE: 6287 ERP LEAD TEST							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,803			43,803-
		SUBTOTAL FOR CNTRCTL SVCS		43,803			43,803-
		SUBTOTAL FOR BUDGET CODE 6287		43,803			43,803-
BUDGET CODE: 6289 Alternative Enforcement Program - CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,400			30,400-
		SUBTOTAL FOR SUPPLYS&MATL		30,400			30,400-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500			3,500-
		337 BOOKS-OTHER		6,854			6,854-
		SUBTOTAL FOR PROPTY&EQUIP		10,354			10,354-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		69,687			69,687-
		403 OFFICE SERVICES		3,418			3,418-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,360			3,360-
		SUBTOTAL FOR OTHR SER&CHR		76,465			76,465-
60	CNTRCTL SVCS	619 SECURITY SERVICES		15,040			15,040-
		671 TRAINING PRGM CITY EMPLOYEES		24,215			24,215-
		SUBTOTAL FOR CNTRCTL SVCS		39,255			39,255-
		SUBTOTAL FOR BUDGET CODE 6289		156,474			156,474-
BUDGET CODE: 6372 EMERGENCY REPAIR PROGRAM							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				60,000	60,000
		SUBTOTAL FOR CNTRCTL SVCS				60,000	60,000
		SUBTOTAL FOR BUDGET CODE 6372				60,000	60,000
BUDGET CODE: 6472 ELEVATOR REPAIRS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,865,517			2,865,517-
		SUBTOTAL FOR CNTRCTL SVCS		2,865,517			2,865,517-
		SUBTOTAL FOR BUDGET CODE 6472		2,865,517			2,865,517-
BUDGET CODE: 6923 HPD SHELTERS-CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	2	1,417,825	2	4,000,000	2,582,175
		SUBTOTAL FOR CNTRCTL SVCS	2	1,417,825	2	4,000,000	2,582,175
		SUBTOTAL FOR BUDGET CODE 6923	2	1,417,825	2	4,000,000	2,582,175
BUDGET CODE: 6924 HPD SHELTERS-CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		3,687,258			3,687,258-
		SUBTOTAL FOR CNTRCTL SVCS		3,687,258			3,687,258-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6924			3,687,258			3,687,258-
BUDGET CODE: 6925 HPD HOTELS-CD						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				9,081,525	9,081,525
SUBTOTAL FOR CNTRCTL SVCS					9,081,525	9,081,525
SUBTOTAL FOR BUDGET CODE 6925					9,081,525	9,081,525
BUDGET CODE: 6926 HPD HOTELS-CD						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		7,830,225			7,830,225-
SUBTOTAL FOR CNTRCTL SVCS			7,830,225			7,830,225-
SUBTOTAL FOR BUDGET CODE 6926			7,830,225			7,830,225-
BUDGET CODE: 6928 RELOCATION MISC						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		274,604			274,604-
SUBTOTAL FOR CNTRCTL SVCS			274,604			274,604-
SUBTOTAL FOR BUDGET CODE 6928			274,604			274,604-
BUDGET CODE: 6929 RELOCATION MISC						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		11,698		255,000	243,302
SUBTOTAL FOR CNTRCTL SVCS			11,698		255,000	243,302
SUBTOTAL FOR BUDGET CODE 6929			11,698		255,000	243,302
BUDGET CODE: 6930 AMERICAN RED CROSS						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		10,000,439			10,000,439-
SUBTOTAL FOR CNTRCTL SVCS			10,000,439			10,000,439-
SUBTOTAL FOR BUDGET CODE 6930			10,000,439			10,000,439-
BUDGET CODE: 6931 AMERICAN RED CROSS						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		2,813,294		5,681,525	2,868,231
SUBTOTAL FOR CNTRCTL SVCS			2,813,294		5,681,525	2,868,231

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT			
SUBTOTAL FOR BUDGET CODE 6931				2,813,294		5,681,525	2,868,231			
BUDGET CODE: 6933 HPD SHELTERS-CD										
40	OTHR	SER&CHR		403	OFFICE SERVICES	11,410	11,000	410-		
SUBTOTAL FOR OTHR SER&CHR				11,410		11,000	410-			
60	CNTRCTL	SVCS		622	TEMPORARY SERVICES	49,000	49,000			
SUBTOTAL FOR CNTRCTL SVCS				49,000		49,000				
SUBTOTAL FOR BUDGET CODE 6933				60,410		60,000	410-			
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL										
60	CNTRCTL	SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	3,500,000	1	735,862	2,764,138-
SUBTOTAL FOR CNTRCTL SVCS				1	3,500,000		1	735,862	2,764,138-	
SUBTOTAL FOR BUDGET CODE 7913				1	3,500,000		1	735,862	2,764,138-	
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE										
60	CNTRCTL	SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000	
SUBTOTAL FOR CNTRCTL SVCS				1	475,000		1	475,000		
SUBTOTAL FOR BUDGET CODE 7914				1	475,000		1	475,000		
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET										
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										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		27,200		27,200-	
SUBTOTAL FOR SUPPLYS&MATL					27,200				27,200-	
SUBTOTAL FOR BUDGET CODE 8172					27,200				27,200-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN							
10	SUPPLYS&MATL	109 FUEL OIL		62,500			62,500-
	SUBTOTAL FOR SUPPLYS&MATL			62,500			62,500-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		55,000			55,000-
	SUBTOTAL FOR OTHR SER&CHR			55,000			55,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		430,000			430,000-
	SUBTOTAL FOR CNTRCTL SVCS			430,000			430,000-
	SUBTOTAL FOR BUDGET CODE 8178			547,500			547,500-
BUDGET CODE: 8271 DHS EMERGENCY REPAIR							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				13,266	13,266
	SUBTOTAL FOR CNTRCTL SVCS					13,266	13,266
	SUBTOTAL FOR BUDGET CODE 8271					13,266	13,266
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		160,000		100,000	60,000-
	SUBTOTAL FOR CNTRCTL SVCS			160,000		100,000	60,000-
	SUBTOTAL FOR BUDGET CODE 8272			160,000		100,000	60,000-
BUDGET CODE: 8275 ERP LEAD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,000			17,000-
		608 MAINT & REP GENERAL		53,000			53,000-
	SUBTOTAL FOR CNTRCTL SVCS			70,000			70,000-
	SUBTOTAL FOR BUDGET CODE 8275			70,000			70,000-
BUDGET CODE: 8472 ELEVATOR REPAIRS TL							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		12,500			12,500-
	SUBTOTAL FOR CNTRCTL SVCS			12,500			12,500-
	SUBTOTAL FOR BUDGET CODE 8472			12,500			12,500-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT								
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1,000,000	1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000	1,000,000	
		SUBTOTAL FOR BUDGET CODE 8922				1,000,000	1,000,000	
BUDGET CODE: 8923 HPD SHELTERS: TL								
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	218,595	471,116	252,521
		SUBTOTAL FOR CNTRCTL SVCS				218,595	471,116	252,521
		SUBTOTAL FOR BUDGET CODE 8923				218,595	471,116	252,521
BUDGET CODE: 8925 HPD HOTELS: TL								
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	274,832	214,138	60,694-
		SUBTOTAL FOR CNTRCTL SVCS				274,832	214,138	60,694-
		SUBTOTAL FOR BUDGET CODE 8925				274,832	214,138	60,694-
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL								
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	723,402	723,402	
		SUBTOTAL FOR CNTRCTL SVCS				723,402	723,402	
		SUBTOTAL FOR BUDGET CODE 8927				723,402	723,402	
BUDGET CODE: 8929 RELOCATION MISC								
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	2,550,000		2,550,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,550,000		2,550,000-
		SUBTOTAL FOR BUDGET CODE 8929				2,550,000		2,550,000-
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU								
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	7,302,618	1,060,000
		SUBTOTAL FOR CNTRCTL SVCS				1	7,302,618	1,060,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8932			1	7,302,618	1	8,362,618	1,060,000
BUDGET CODE: 8945 HRA TBRA OTPS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		13,125			13,125-
SUBTOTAL FOR CNTRCTL SVCS				13,125			13,125-
SUBTOTAL FOR BUDGET CODE 8945				13,125			13,125-
TOTAL FOR OHP-CODE ENFORCEMENT			23	75,341,520	23	64,715,295	10,626,225-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 6125				100,000		100,000	
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 6126				100,000		100,000	
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				169,000	169,000
SUBTOTAL FOR CNTRCTL SVCS						169,000	169,000
SUBTOTAL FOR BUDGET CODE 6408						169,000	169,000
BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	400,000	400,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	400,000	400,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6409			1		1	400,000		400,000
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		177,689				177,689-
SUBTOTAL FOR CNTRCTL SVCS				177,689				177,689-
SUBTOTAL FOR BUDGET CODE 6508				177,689				177,689-
BUDGET CODE: 6509 SEAL-UPS CITY CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		413,165				413,165-
SUBTOTAL FOR CNTRCTL SVCS				413,165				413,165-
SUBTOTAL FOR BUDGET CODE 6509				413,165				413,165-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,492		500,000		489,508
SUBTOTAL FOR CNTRCTL SVCS				10,492		500,000		489,508
SUBTOTAL FOR BUDGET CODE 6616				10,492		500,000		489,508
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,447,149		5,610,000		162,851
SUBTOTAL FOR CNTRCTL SVCS				5,447,149		5,610,000		162,851
SUBTOTAL FOR BUDGET CODE 6625				5,447,149		5,610,000		162,851
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,457,782		3,440,000		1,017,782-
SUBTOTAL FOR CNTRCTL SVCS				4,457,782		3,440,000		1,017,782-
SUBTOTAL FOR BUDGET CODE 6626				4,457,782		3,440,000		1,017,782-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	217,600	1	219,300		1,700
SUBTOTAL FOR CNTRCTL SVCS			1	217,600	1	219,300		1,700

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8409			1	217,600	1	219,300	1,700
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		63,000			63,000-
SUBTOTAL FOR CNTRCTL SVCS				63,000			63,000-
SUBTOTAL FOR BUDGET CODE 8509				63,000			63,000-
BUDGET CODE: 8609 Demolition - City TL							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		487,000		366,000	121,000-
SUBTOTAL FOR CNTRCTL SVCS				487,000		366,000	121,000-
SUBTOTAL FOR BUDGET CODE 8609				587,000		366,000	221,000-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		725,300			725,300-
SUBTOTAL FOR OTHR SER&CHR				725,300			725,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,653,700		3,500,000	846,300
SUBTOTAL FOR CNTRCTL SVCS				2,653,700		3,500,000	846,300
SUBTOTAL FOR BUDGET CODE 8619				3,379,000		3,500,000	121,000
TOTAL FOR DEMOLITION & SEALING			2	14,952,877	2	14,404,300	548,577-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEY							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,151,995		3,872,000	279,995-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-
SUBTOTAL FOR OTHR SER&CHR				4,163,995		3,872,000	291,995-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6001				4,163,995		3,872,000		291,995-
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				4,163,995		3,872,000		291,995-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		16,500				16,500-
SUBTOTAL FOR CNTRCTL SVCS				16,500				16,500-
SUBTOTAL FOR BUDGET CODE 6940				16,500				16,500-
BUDGET CODE: 8010 GENERAL AOTPS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		12,192				12,192-
SUBTOTAL FOR SUPPLYS&MATL				12,192				12,192-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		58,444				58,444-
SUBTOTAL FOR CNTRCTL SVCS				58,444				58,444-
SUBTOTAL FOR BUDGET CODE 8010				70,636				70,636-
TOTAL FOR PROPERTY MANAGEMENT				87,136				87,136-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			29	97,648,843	28	84,899,637	1-	12,749,206-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	765,048	97,648,843	330,341	84,899,637	12,749,206-
FINANCIAL PLAN SAVINGS		500,000		18,815	481,185-
APPROPRIATION		98,148,843		84,918,452	13,230,391-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,405,992		15,896,242	4,509,750-
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		71,700,016		66,149,865	5,550,151-
FEDERAL - OTHER		3,500,000		735,862	2,764,138-
INTRA-CITY SALES		467,835		61,483	406,352-
TOTAL		98,148,843		84,918,452	13,230,391-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,544	178,088,141	2,542	179,082,316	994,175
FINANCIAL PLAN SAVINGS	1	16,250	6	369,544	353,294
APPROPRIATION	2,545	178,104,391	2,548	179,451,860	1,347,469

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,908,824	61,307,722	3,398,898
OTHER CATEGORICAL	984,419	640,169	344,250-
CAPITAL FUNDS - I.F.A.	23,448,303	23,206,830	241,473-
STATE			
FEDERAL - C.D.	65,676,639	65,848,396	171,757
FEDERAL - OTHER	26,970,771	26,741,561	229,210-
INTRA-CITY SALES	3,115,435	1,707,182	1,408,253-
TOTAL	178,104,391	179,451,860	1,347,469
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,043,275	1,160,810,311	3,425,976	744,283,718	416,526,593-
FINANCIAL PLAN SAVINGS		473,804		18,815	454,989-
APPROPRIATION		1,161,284,115		744,302,533	416,981,582-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,804,109		43,869,098	45,935,011-
OTHER CATEGORICAL		33,396,145		1,394,221	32,001,924-
CAPITAL FUNDS - I.F.A.					
STATE		16,785,148		1,075,000	15,710,148-
FEDERAL - C.D.		523,453,168		219,118,414	304,334,754-
FEDERAL - OTHER		497,142,276		478,548,883	18,593,393-
INTRA-CITY SALES		703,269		296,917	406,352-
TOTAL		1,161,284,115		744,302,533	416,981,582-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,544	178,088,141	2,542	179,082,316	994,175
FINANCIAL PLAN SAVINGS	1	16,250	6	369,544	353,294
APPROPRIATION	2,545	178,104,391	2,548	179,451,860	1,347,469
OTPS					
TOTALS FOR OPERATING BUDGET		1,160,810,311		744,283,718	416,526,593-
FINANCIAL PLAN SAVINGS		473,804		18,815	454,989-
APPROPRIATION		1,161,284,115		744,302,533	416,981,582-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,544	1,338,898,452	2,542	923,366,034	415,532,418-
FINANCIAL PLAN SAVINGS	1	490,054	6	388,359	101,695-
APPROPRIATION	2,545	1,339,388,506	2,548	923,754,393	415,634,113-
FUNDING					
CITY		147,712,933		105,176,820	42,536,113-
OTHER CATEGORICAL		34,380,564		2,034,390	32,346,174-
CAPITAL FUNDS - I.F.A.		23,448,303		23,206,830	241,473-
STATE		16,785,148		1,075,000	15,710,148-
FEDERAL - C.D.		589,129,807		284,966,810	304,162,997-
FEDERAL - OTHER		524,113,047		505,290,444	18,822,603-
INTRA-CITY SALES		3,818,704		2,004,099	1,814,605-
TOTAL FUNDING		1,339,388,506		923,754,393	415,634,113-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		478,839	10	1,860,023		10	1,381,184
SUBTOTAL FOR F/T SALARIED				478,839	10	1,860,023		10	1,381,184
SUBTOTAL FOR BUDGET CODE 5001				478,839	10	1,860,023		10	1,381,184
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	855,875	12	822,507			33,368-
SUBTOTAL FOR F/T SALARIED				12	855,875	12	822,507		33,368-
SUBTOTAL FOR BUDGET CODE 5002				12	855,875	12	822,507		33,368-
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS				98,256			98,256
SUBTOTAL FOR F/T SALARIED						98,256			98,256
SUBTOTAL FOR BUDGET CODE 5003						98,256			98,256
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	483,572	8	347,381			136,191-
SUBTOTAL FOR F/T SALARIED				8	483,572	8	347,381		136,191-
SUBTOTAL FOR BUDGET CODE 5004				8	483,572	8	347,381		136,191-
BUDGET CODE: 5005 Correspondence									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 5005					114		114		
BUDGET CODE: 5007 Loft Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	625,956	8	559,680			66,276-
SUBTOTAL FOR F/T SALARIED				8	625,956	8	559,680		66,276-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		37,500		37,500			
SUBTOTAL FOR UNSALARIED					37,500				37,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					2,065				2,065
SUBTOTAL FOR BUDGET CODE 5007			8	665,521	8	599,245			66,276-
BUDGET CODE: 5008 Concrete Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	824,745	10	758,622			66,123-
SUBTOTAL FOR F/T SALARIED				10	824,745	10	758,622		66,123-
SUBTOTAL FOR BUDGET CODE 5008			10	824,745	10	758,622			66,123-
BUDGET CODE: 5010 Chief Of Staff Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS				184,531			184,531
SUBTOTAL FOR F/T SALARIED						184,531			184,531
SUBTOTAL FOR BUDGET CODE 5010						184,531			184,531
BUDGET CODE: 5011 Finance and Administration Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,771	5	384,531	2		174,760
SUBTOTAL FOR F/T SALARIED				3	209,771	5	384,531	2	174,760
SUBTOTAL FOR BUDGET CODE 5011			3	209,771	5	384,531	2		174,760
BUDGET CODE: 5012 Legal & Regulatory Affairs Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	468,687	3	623,820			155,133
SUBTOTAL FOR F/T SALARIED				3	468,687	3	623,820		155,133
SUBTOTAL FOR BUDGET CODE 5012			3	468,687	3	623,820			155,133
BUDGET CODE: 5013 Strategic Planning and Policy Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	617,606	5	2,183,170			1,565,564
SUBTOTAL FOR F/T SALARIED				5	617,606	5	2,183,170		1,565,564

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5013			5	617,606	5	2,183,170			1,565,564
BUDGET CODE: 5014 Enterprise Licensing and Permitting									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,310,302			1,310,302
SUBTOTAL FOR F/T SALARIED						1,310,302			1,310,302
SUBTOTAL FOR BUDGET CODE 5014						1,310,302			1,310,302
BUDGET CODE: 5016 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	957,777	12	160,000		2	797,777-
SUBTOTAL FOR F/T SALARIED			10	957,777	12	160,000		2	797,777-
SUBTOTAL FOR BUDGET CODE 5016			10	957,777	12	160,000		2	797,777-
BUDGET CODE: 5017 Strategic Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,000,536	12				1,000,536-
SUBTOTAL FOR F/T SALARIED			12	1,000,536	12				1,000,536-
SUBTOTAL FOR BUDGET CODE 5017			12	1,000,536	12				1,000,536-
BUDGET CODE: 5018 Licensee Disciplinary Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	554,758	5				554,758-
SUBTOTAL FOR F/T SALARIED			5	554,758	5				554,758-
SUBTOTAL FOR BUDGET CODE 5018			5	554,758	5				554,758-
BUDGET CODE: 5020 Developmental Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	11,474,325	86	15,268,699		11-	3,794,374
SUBTOTAL FOR F/T SALARIED			97	11,474,325	86	15,268,699		11-	3,794,374
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				200,000			200,000
SUBTOTAL FOR AMT TO SCHED						200,000			200,000
SUBTOTAL FOR BUDGET CODE 5020			97	11,474,325	86	15,468,699		11-	3,994,374

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5021 Inspection Hub								
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	12,885,038	187	12,932,387		47,349
SUBTOTAL FOR F/T SALARIED			187	12,885,038	187	12,932,387		47,349
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				250,000		250,000
SUBTOTAL FOR AMT TO SCHED						250,000		250,000
SUBTOTAL FOR BUDGET CODE 5021			187	12,885,038	187	13,182,387		297,349
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	997,761	13	2,268,483	1	1,270,722
SUBTOTAL FOR F/T SALARIED			12	997,761	13	2,268,483	1	1,270,722
SUBTOTAL FOR BUDGET CODE 5022			12	997,761	13	2,268,483	1	1,270,722
BUDGET CODE: 5023 AC Engineering and Safety Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	794,042	41	5,028,331	38	4,234,289
SUBTOTAL FOR F/T SALARIED			3	794,042	41	5,028,331	38	4,234,289
SUBTOTAL FOR BUDGET CODE 5023			3	794,042	41	5,028,331	38	4,234,289
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	831,532	12	981,411		149,879
SUBTOTAL FOR F/T SALARIED			12	831,532	12	981,411		149,879
03 UNSALARIED		031 UNSALARIED		1,031		1,031		
SUBTOTAL FOR UNSALARIED				1,031		1,031		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY				256		256		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				50,000		50,000
SUBTOTAL FOR AMT TO SCHED						50,000		50,000
SUBTOTAL FOR BUDGET CODE 5026			12	832,819	12	1,032,698		199,879
BUDGET CODE: 5027 Sustainability/Energy Code								

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,126,171	21	2,277,914			151,743
SUBTOTAL FOR F/T SALARIED			21	2,126,171	21	2,277,914			151,743
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				50,000			50,000
SUBTOTAL FOR AMT TO SCHED						50,000			50,000
SUBTOTAL FOR BUDGET CODE 5027			21	2,126,171	21	2,327,914			201,743
BUDGET CODE: 5028 Office of Buildings Marshal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	911,779	13	835,959			75,820-
SUBTOTAL FOR F/T SALARIED			13	911,779	13	835,959			75,820-
SUBTOTAL FOR BUDGET CODE 5028			13	911,779	13	835,959			75,820-
BUDGET CODE: 5030 Risk Management Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	465,851	6				465,851-
SUBTOTAL FOR F/T SALARIED			6	465,851	6				465,851-
SUBTOTAL FOR BUDGET CODE 5030			6	465,851	6				465,851-
BUDGET CODE: 5038 Licensing Background Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,369	6				363,369-
SUBTOTAL FOR F/T SALARIED			6	363,369	6				363,369-
SUBTOTAL FOR BUDGET CODE 5038			6	363,369	6				363,369-
BUDGET CODE: 5040 Affordable Housing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,009,372	15				1,009,372-
SUBTOTAL FOR F/T SALARIED			15	1,009,372	15				1,009,372-
SUBTOTAL FOR BUDGET CODE 5040			15	1,009,372	15				1,009,372-
BUDGET CODE: 5048 AC Borough Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	174,539	1	316,510			141,971
SUBTOTAL FOR F/T SALARIED			1	174,539	1	316,510			141,971

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5048			1	174,539	1	316,510			141,971
BUDGET CODE: 5049 Cost Validation Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	616,833	3	993,727			376,894
SUBTOTAL FOR F/T SALARIED			3	616,833	3	993,727			376,894
SUBTOTAL FOR BUDGET CODE 5049			3	616,833	3	993,727			376,894
BUDGET CODE: 5070 Build It Back Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,607,500			30-		2,607,500-
SUBTOTAL FOR F/T SALARIED			30	2,607,500			30-		2,607,500-
SUBTOTAL FOR BUDGET CODE 5070			30	2,607,500			30-		2,607,500-
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,352,102	9	1,355,308			3,206
SUBTOTAL FOR F/T SALARIED			9	1,352,102	9	1,355,308			3,206
03 UNSALARIED		031 UNSALARIED		367		367			
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			9	1,352,867	9	1,356,073			3,206
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		217,653		261,611			43,958
SUBTOTAL FOR F/T SALARIED				217,653		261,611			43,958
SUBTOTAL FOR BUDGET CODE 5103				217,653		261,611			43,958
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,173,942	17				1,173,942-
SUBTOTAL FOR F/T SALARIED			17	1,173,942	17				1,173,942-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5108			17	1,173,942	17				1,173,942-
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,044,386	11	335,351			709,035-
SUBTOTAL FOR F/T SALARIED			11	1,044,386	11	335,351			709,035-
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5113			11	1,074,500	11	365,465			709,035-
BUDGET CODE: 5135 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,298,513	21	1,059,127			239,386-
SUBTOTAL FOR F/T SALARIED			21	1,298,513	21	1,059,127			239,386-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5135			21	1,298,627	21	1,059,241			239,386-
BUDGET CODE: 5137 Forensic Engineering Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,208,201	11	1,406,955			198,754
SUBTOTAL FOR F/T SALARIED			11	1,208,201	11	1,406,955			198,754
SUBTOTAL FOR BUDGET CODE 5137			11	1,208,201	11	1,406,955			198,754
BUDGET CODE: 5138 Borough Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	450,206	11	440,362			9,844-
SUBTOTAL FOR F/T SALARIED			11	450,206	11	440,362			9,844-
SUBTOTAL FOR BUDGET CODE 5138			11	450,206	11	440,362			9,844-
BUDGET CODE: 5139 Scaffold Inspection Unit									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	699,807	10	630,953		68,854-	
SUBTOTAL FOR F/T SALARIED			10	699,807	10	630,953		68,854-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5139			10	700,801	10	631,947		68,854-	
BUDGET CODE: 5148 Central Construction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,462,595	63	5,587,152		1,124,557	
SUBTOTAL FOR F/T SALARIED			63	4,462,595	63	5,587,152		1,124,557	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				150,000		150,000	
SUBTOTAL FOR AMT TO SCHED						150,000		150,000	
SUBTOTAL FOR BUDGET CODE 5148			63	4,462,633	63	5,737,190		1,274,557	
BUDGET CODE: 5159 Manhattan Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	534,773	6			534,773-	
SUBTOTAL FOR F/T SALARIED			6	534,773	6			534,773-	
SUBTOTAL FOR BUDGET CODE 5159			6	534,773	6			534,773-	
BUDGET CODE: 5169 Bronx Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	439,872	4			439,872-	
SUBTOTAL FOR F/T SALARIED			4	439,872	4			439,872-	
SUBTOTAL FOR BUDGET CODE 5169			4	439,872	4			439,872-	
BUDGET CODE: 5179 Brooklyn Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	623,801	9			623,801-	
SUBTOTAL FOR F/T SALARIED			9	623,801	9			623,801-	
SUBTOTAL FOR BUDGET CODE 5179			9	623,801	9			623,801-	

2436

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5189 Queens Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	553,804	6				553,804-
SUBTOTAL FOR F/T SALARIED			6	553,804	6				553,804-
SUBTOTAL FOR BUDGET CODE 5189			6	553,804	6				553,804-
BUDGET CODE: 5199 Staten Island Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	373,055	4				373,055-
SUBTOTAL FOR F/T SALARIED			4	373,055	4				373,055-
SUBTOTAL FOR BUDGET CODE 5199			4	373,055	4				373,055-
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	504,988	6	382,467			122,521-
SUBTOTAL FOR F/T SALARIED			6	504,988	6	382,467			122,521-
SUBTOTAL FOR BUDGET CODE 5201			6	504,988	6	382,467			122,521-
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	656,037	14	611,687			44,350-
SUBTOTAL FOR F/T SALARIED			14	656,037	14	611,687			44,350-
03 UNSALARIED		031 UNSALARIED		2,118		2,118			
SUBTOTAL FOR UNSALARIED				2,118		2,118			
SUBTOTAL FOR BUDGET CODE 5301			14	658,155	14	613,805			44,350-
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			
SUBTOTAL FOR BUDGET CODE 5500				710		710			
BUDGET CODE: 5501 Lower Manh Construction Inspection									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5501					142		142		
BUDGET CODE: 5502 STOP Special Operations Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY					710		710		
SUBTOTAL FOR BUDGET CODE 5502					710		710		
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,432,353	20	1,600,367			168,014
SUBTOTAL FOR F/T SALARIED				20	1,432,353	20	1,600,367		168,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846			
SUBTOTAL FOR ADD GRS PAY					1,846		1,846		
SUBTOTAL FOR BUDGET CODE 5503				20	1,434,199	20	1,602,213		168,014
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,922,764	22	1,821,756			101,008-
SUBTOTAL FOR F/T SALARIED				22	1,922,764	22	1,821,756		101,008-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852		852		
SUBTOTAL FOR BUDGET CODE 5504				22	1,923,616	22	1,822,608		101,008-
BUDGET CODE: 5506 Gut Renovations Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284		284		
SUBTOTAL FOR BUDGET CODE 5506					284		284		
BUDGET CODE: 5507 Low Rise Unit									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5507				426		426			
BUDGET CODE: 5508 After - Hours Inspection Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5508				852		852			
BUDGET CODE: 5509 Retaining Wall Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,251	2				150,251-
SUBTOTAL FOR F/T SALARIED				2	150,251	2			150,251-
SUBTOTAL FOR BUDGET CODE 5509				2	150,251	2			150,251-
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5512				142		142			
BUDGET CODE: 5513 Construction Progress Inspection Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 5513				284		284			
BUDGET CODE: 5514 Compromised Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,812	1				77,812-
SUBTOTAL FOR F/T SALARIED				1	77,812	1			77,812-
SUBTOTAL FOR BUDGET CODE 5514				1	77,812	1			77,812-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5515 DHS Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	997,580	13				997,580-
		SUBTOTAL FOR F/T SALARIED	13	997,580	13				997,580-
		SUBTOTAL FOR BUDGET CODE 5515	13	997,580	13				997,580-
BUDGET CODE: 5520 Monitoring Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	28,000	15	2,755,000	4		2,727,000
		SUBTOTAL FOR F/T SALARIED	11	28,000	15	2,755,000	4		2,727,000
		SUBTOTAL FOR BUDGET CODE 5520	11	28,000	15	2,755,000	4		2,727,000
BUDGET CODE: 5522 Strike Team - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	23,000	69	3,840,000	54		3,817,000
		SUBTOTAL FOR F/T SALARIED	15	23,000	69	3,840,000	54		3,817,000
		SUBTOTAL FOR BUDGET CODE 5522	15	23,000	69	3,840,000	54		3,817,000
BUDGET CODE: 5525 Construction Safety -Training Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23		23				
		SUBTOTAL FOR F/T SALARIED	23		23				
		SUBTOTAL FOR BUDGET CODE 5525	23		23				
BUDGET CODE: 5526 Legislative Tenant Protection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32		32				
		SUBTOTAL FOR F/T SALARIED	32		32				
		SUBTOTAL FOR BUDGET CODE 5526	32		32				
BUDGET CODE: 5601 UPK Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	436,820	7	460,000			23,180
		SUBTOTAL FOR F/T SALARIED	7	436,820	7	460,000			23,180
04 ADD GRS PAY		047 OVERTIME		78,000		78,000			
		SUBTOTAL FOR ADD GRS PAY		78,000		78,000			

2440

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601			7	514,820	7	538,000		23,180
BUDGET CODE: 5602 Emergency Operations Center								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	247,899	4			247,899-
SUBTOTAL FOR F/T SALARIED			4	247,899	4			247,899-
SUBTOTAL FOR BUDGET CODE 5602			4	247,899	4			247,899-
BUDGET CODE: 5603 Sustainability Enforcement								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11		11			
SUBTOTAL FOR F/T SALARIED			11		11			
SUBTOTAL FOR BUDGET CODE 5603			11		11			
TOTAL FOR			845	63,405,805	915	73,603,697	70	10,197,892
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	907,869	7	2,145,198		1,237,329
SUBTOTAL FOR F/T SALARIED			7	907,869	7	2,145,198		1,237,329
03 UNSALARIED 031 UNSALARIED				2,971		2,971		
SUBTOTAL FOR UNSALARIED				2,971		2,971		
SUBTOTAL FOR BUDGET CODE 5000			7	910,840	7	2,148,169		1,237,329
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	1,131,510	19	1,576,674	2	445,164
SUBTOTAL FOR F/T SALARIED			17	1,131,510	19	1,576,674	2	445,164
03 UNSALARIED 031 UNSALARIED				671		671		
SUBTOTAL FOR UNSALARIED				671		671		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		SUBTOTAL FOR ADD GRS PAY		568		568			
		SUBTOTAL FOR BUDGET CODE 5025	17	1,132,749	19	1,577,913	2	445,164	
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,874,894	20	1,827,221		47,673-	
		SUBTOTAL FOR F/T SALARIED	20	1,874,894	20	1,827,221		47,673-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392			
		SUBTOTAL FOR ADD GRS PAY		392		392			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				100,000		100,000	
		SUBTOTAL FOR AMT TO SCHED				100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 5050	20	1,875,286	20	1,927,613		52,327	
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,135,254	5	290,300		844,954-	
		SUBTOTAL FOR F/T SALARIED	5	1,135,254	5	290,300		844,954-	
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
		SUBTOTAL FOR UNSALARIED		5,199		5,199			
		SUBTOTAL FOR BUDGET CODE 5112	5	1,140,453	5	295,499		844,954-	
		TOTAL FOR EXECUTIVE OFFICES	49	5,059,328	51	5,949,194	2	889,866	
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5071 Build It Back Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
		SUBTOTAL FOR F/T SALARIED	6		6				
		SUBTOTAL FOR BUDGET CODE 5071	6		6				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,370,255	10	2,733,462	14-	363,207	
SUBTOTAL FOR F/T SALARIED			24	2,370,255	10	2,733,462	14-	363,207	
03 UNSALARIED		031 UNSALARIED		694,199		694,199			
SUBTOTAL FOR UNSALARIED				694,199		694,199			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		950,069		66,429	
		043 SHIFT DIFFERENTIAL		57,427		57,427			
		047 OVERTIME		3,354,000		2,913,805		440,195-	
		055 SALARY ADJUSTMENTS LABOR RSRVE				348,602		348,602	
SUBTOTAL FOR ADD GRS PAY				4,363,824		4,338,660		25,164-	
SUBTOTAL FOR BUDGET CODE 5100			24	7,428,278	10	7,766,321	14-	338,043	
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	947,557	17	899,296		48,261-	
SUBTOTAL FOR F/T SALARIED			17	947,557	17	899,296		48,261-	
03 UNSALARIED		031 UNSALARIED		356		356			
SUBTOTAL FOR UNSALARIED				356		356			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5101			17	948,055	17	899,794		48,261-	
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,305,616	38	1,971,446		334,170-	
SUBTOTAL FOR F/T SALARIED			38	2,305,616	38	1,971,446		334,170-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562			
SUBTOTAL FOR ADD GRS PAY				1,562		1,562			
SUBTOTAL FOR BUDGET CODE 5105			38	2,307,178	38	1,973,008		334,170-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5106 SPIT Support									
03 UNSALARIED		031 UNSALARIED		1,074		1,074			
SUBTOTAL FOR UNSALARIED					1,074				1,074
SUBTOTAL FOR BUDGET CODE 5106					1,074				1,074
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,574,496	42	3,329,427			245,069-
SUBTOTAL FOR F/T SALARIED				42	3,574,496	42	3,329,427		245,069-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
SUBTOTAL FOR ADD GRS PAY					3,124				3,124
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				100,000			100,000
SUBTOTAL FOR AMT TO SCHED						100,000			100,000
SUBTOTAL FOR BUDGET CODE 5121				42	3,577,620	42	3,432,551		145,069-
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,406,818	39	2,981,670		8	574,852
SUBTOTAL FOR F/T SALARIED				31	2,406,818	39	2,981,670	8	574,852
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			
SUBTOTAL FOR ADD GRS PAY					2,840				2,840
SUBTOTAL FOR BUDGET CODE 5122				31	2,409,658	39	2,984,510	8	574,852
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,577,808	31	2,445,867			131,941-
SUBTOTAL FOR F/T SALARIED				31	2,577,808	31	2,445,867		131,941-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136			
SUBTOTAL FOR ADD GRS PAY					1,136				1,136
SUBTOTAL FOR BUDGET CODE 5130				31	2,578,944	31	2,447,003		131,941-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	351,209	4	341,433			9,776-	
SUBTOTAL FOR F/T SALARIED			4	351,209	4	341,433			9,776-	
03 UNSALARIED		031 UNSALARIED		979		979				
SUBTOTAL FOR UNSALARIED				979		979				
SUBTOTAL FOR BUDGET CODE 5140			4	352,188	4	342,412			9,776-	
BUDGET CODE: 5141 MEA Support Staff										
03 UNSALARIED		031 UNSALARIED		448		448				
SUBTOTAL FOR UNSALARIED				448		448				
SUBTOTAL FOR BUDGET CODE 5141				448		448				
TOTAL FOR OPERATIONS AND TECHNICAL			193	19,603,443	187	19,847,121	6-		243,678	
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION										
BUDGET CODE: 5111 Information Technology (IT)										
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,121,544	55	3,767,061			1,354,483-	
SUBTOTAL FOR F/T SALARIED			55	5,121,544	55	3,767,061			1,354,483-	
03 UNSALARIED		031 UNSALARIED		8,192		8,192				
SUBTOTAL FOR UNSALARIED				8,192		8,192				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472				
SUBTOTAL FOR ADD GRS PAY				16,472		16,472				
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				309,224			309,224	
SUBTOTAL FOR AMT TO SCHED						309,224			309,224	
SUBTOTAL FOR BUDGET CODE 5111			55	5,146,208	55	4,100,949			1,045,259-	
BUDGET CODE: 5114 Budget & Fiscal Operations										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,268,125	19	3,692,697			2,424,572	
SUBTOTAL FOR F/T SALARIED			19	1,268,125	19	3,692,697			2,424,572	
			2445							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		676		676			
		SUBTOTAL FOR UNSALARIED		676		676			
		SUBTOTAL FOR BUDGET CODE 5114	19	1,268,801	19	3,693,373			2,424,572
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	522,446	6	522,391			55-
		SUBTOTAL FOR F/T SALARIED	6	522,446	6	522,391			55-
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
		SUBTOTAL FOR UNSALARIED		4,033		4,033			
		SUBTOTAL FOR BUDGET CODE 5115	6	526,479	6	526,424			55-
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	919,862	13	877,497			42,365-
		SUBTOTAL FOR F/T SALARIED	13	919,862	13	877,497			42,365-
		SUBTOTAL FOR BUDGET CODE 5116	13	919,862	13	877,497			42,365-
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	3,626,762	8	1,494,265			2,132,497-
		SUBTOTAL FOR F/T SALARIED	8	3,626,762	8	1,494,265			2,132,497-
03 UNSALARIED		031 UNSALARIED		385		385			
		SUBTOTAL FOR UNSALARIED		385		385			
		SUBTOTAL FOR BUDGET CODE 5117	8	3,627,147	8	1,494,650			2,132,497-
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,012,164	17	1,012,045			119-
		SUBTOTAL FOR F/T SALARIED	17	1,012,164	17	1,012,045			119-
03 UNSALARIED		031 UNSALARIED		17,072		17,072			
		SUBTOTAL FOR UNSALARIED		17,072		17,072			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5118	17	1,029,350	17	1,029,231			119-
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,185	2	140,667			7,518-
		SUBTOTAL FOR F/T SALARIED	2	148,185	2	140,667			7,518-
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
		SUBTOTAL FOR UNSALARIED		3,355		3,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5401	2	151,654	2	144,136			7,518-
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37		39		2		
		SUBTOTAL FOR F/T SALARIED	37		39		2		
		SUBTOTAL FOR BUDGET CODE 9999	37		39		2		
		TOTAL FOR POLICY AND ADMINISTRATION	157	12,669,501	159	11,866,260	2		803,241-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,720,427	27				1,720,427-
		SUBTOTAL FOR F/T SALARIED	27	1,720,427	27				1,720,427-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420			
		SUBTOTAL FOR BUDGET CODE 5107	27	1,721,847	27	1,420			1,720,427-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,746,769	43	2,613,798			132,971-
		SUBTOTAL FOR F/T SALARIED	43	2,746,769	43	2,613,798			132,971-
03 UNSALARIED		031 UNSALARIED		35		35			
		SUBTOTAL FOR UNSALARIED		35		35			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
		SUBTOTAL FOR ADD GRS PAY		1,676		1,676			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				100,000			100,000
		SUBTOTAL FOR AMT TO SCHED				100,000			100,000
		SUBTOTAL FOR BUDGET CODE 5119	43	2,748,480	43	2,715,509			32,971-
BUDGET CODE: 5120 Boiler Support Staff									
03 UNSALARIED		031 UNSALARIED		144		144			
		SUBTOTAL FOR UNSALARIED		144		144			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				100,000			100,000
		SUBTOTAL FOR AMT TO SCHED				100,000			100,000
		SUBTOTAL FOR BUDGET CODE 5120		144		100,144			100,000
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	5,372,946	79	5,135,518			237,428-
		SUBTOTAL FOR F/T SALARIED	79	5,372,946	79	5,135,518			237,428-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
		SUBTOTAL FOR ADD GRS PAY		4,118		4,118			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				300,000			300,000
		SUBTOTAL FOR AMT TO SCHED				300,000			300,000
		SUBTOTAL FOR BUDGET CODE 5125	79	5,377,064	79	5,439,636			62,572
BUDGET CODE: 5126 Central Elevator and Local Law Support									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
		SUBTOTAL FOR UNSALARIED		5,764		5,764			
		SUBTOTAL FOR BUDGET CODE 5126		5,764		5,764			
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	925,237	10	876,759			48,478-
		SUBTOTAL FOR F/T SALARIED	10	925,237	10	876,759			48,478-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5127	10	925,379	10	876,901			48,478-
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	344,096	5	327,692			16,404-
		SUBTOTAL FOR F/T SALARIED	5	344,096	5	327,692			16,404-
		SUBTOTAL FOR BUDGET CODE 5128	5	344,096	5	327,692			16,404-
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,767,256	20	1,760,601			6,655-
		SUBTOTAL FOR F/T SALARIED	20	1,767,256	20	1,760,601			6,655-
03 UNSALARIED		031 UNSALARIED		185		185			
		SUBTOTAL FOR UNSALARIED		185		185			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5132	20	1,767,555	20	1,760,900			6,655-
BUDGET CODE: 5143 QA/Central Electrical Support									
03 UNSALARIED		031 UNSALARIED		470		470			
		SUBTOTAL FOR UNSALARIED		470		470			
		SUBTOTAL FOR BUDGET CODE 5143		470		470			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5146 Central Electrical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	580,071	8	540,826			39,245-
SUBTOTAL FOR F/T SALARIED			8	580,071	8	540,826			39,245-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
SUBTOTAL FOR FRINGE BENES				500		500			
SUBTOTAL FOR BUDGET CODE 5146			8	580,571	8	541,326			39,245-
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS		299,553		594,646			295,093
SUBTOTAL FOR F/T SALARIED				299,553		594,646			295,093
SUBTOTAL FOR BUDGET CODE 5147				299,553		594,646			295,093
BUDGET CODE: 5154 Manhattan Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES				800		800			
SUBTOTAL FOR BUDGET CODE 5154				800		800			
BUDGET CODE: 5164 Bronx Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES				300		300			
SUBTOTAL FOR BUDGET CODE 5164				300		300			
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES				800		800			
SUBTOTAL FOR BUDGET CODE 5174				800		800			
BUDGET CODE: 5184 Queens Electrical Inspection									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
SUBTOTAL FOR FRINGE BENES					600		600		
SUBTOTAL FOR BUDGET CODE 5184					600		600		
BUDGET CODE: 5194 Staten Island Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
SUBTOTAL FOR FRINGE BENES					400		400		
SUBTOTAL FOR BUDGET CODE 5194					400		400		
TOTAL FOR CENTRAL INSPECTION			192	13,773,823	192	12,367,308			1,406,515-
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,100,961	42	2,540,488			439,527
SUBTOTAL FOR F/T SALARIED				42	2,100,961	42	2,540,488		439,527
03 UNSALARIED		031 UNSALARIED		24,498		24,498			
SUBTOTAL FOR UNSALARIED					24,498		24,498		
SUBTOTAL FOR BUDGET CODE 5150				42	2,125,459	42	2,564,986		439,527
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,641,084	50	2,451,249			1,189,835-
SUBTOTAL FOR F/T SALARIED				50	3,641,084	50	2,451,249		1,189,835-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				100,000			100,000
SUBTOTAL FOR AMT TO SCHED						100,000			100,000
SUBTOTAL FOR BUDGET CODE 5151				50	3,641,084	50	2,551,249		1,089,835-
BUDGET CODE: 5152 Manhattan Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,272			2,272

2451

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					2,272		2,272		
SUBTOTAL FOR BUDGET CODE 5152					2,272		2,272		
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994		994		
SUBTOTAL FOR BUDGET CODE 5153					994		994		
TOTAL FOR BROOKLYN BOROUGH OFFICE				92	5,769,809	92	5,119,501		650,308-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,345,629	41	2,314,966			30,663-
SUBTOTAL FOR F/T SALARIED				41	2,345,629	41	2,314,966		30,663-
SUBTOTAL FOR BUDGET CODE 5129				41	2,345,629	41	2,314,966		30,663-
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	519,793	9	1,636,410			1,116,617
SUBTOTAL FOR F/T SALARIED				9	519,793	9	1,636,410		1,116,617
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
SUBTOTAL FOR ADD GRS PAY					796		796		
SUBTOTAL FOR BUDGET CODE 5134				9	520,589	9	1,637,206		1,116,617
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	756,994	15	1,143,473			386,479
SUBTOTAL FOR F/T SALARIED				15	756,994	15	1,143,473		386,479
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
SUBTOTAL FOR UNSALARIED					3,510		3,510		

2452

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
		SUBTOTAL FOR ADD GRS PAY		256		256			
		SUBTOTAL FOR BUDGET CODE 5160	15	760,760	15	1,147,239			386,479
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,440,388	21	485,081			955,307-
		SUBTOTAL FOR F/T SALARIED	21	1,440,388	21	485,081			955,307-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5161	21	1,440,530	21	485,223			955,307-
BUDGET CODE: 5162 Bronx Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278			
		SUBTOTAL FOR ADD GRS PAY		1,278		1,278			
		SUBTOTAL FOR BUDGET CODE 5162		1,278		1,278			
BUDGET CODE: 5163 Bronx Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 5163		284		284			
		TOTAL FOR QUEENS BOROUGH OFFICE	86	5,069,070	86	5,586,196			517,126
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,285,113	26	1,750,448			465,335
		SUBTOTAL FOR F/T SALARIED	26	1,285,113	26	1,750,448			465,335

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
		SUBTOTAL FOR UNSALARIED		5,901		5,901			
		SUBTOTAL FOR BUDGET CODE 5170	26	1,291,014	26	1,756,349			465,335
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,400,398	52	1,649,003			1,751,395-
		SUBTOTAL FOR F/T SALARIED	52	3,400,398	52	1,649,003			1,751,395-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				100,000			100,000
		SUBTOTAL FOR AMT TO SCHED				100,000			100,000
		SUBTOTAL FOR BUDGET CODE 5171	52	3,400,398	52	1,749,003			1,651,395-
BUDGET CODE: 5172 Brooklyn Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692			
		SUBTOTAL FOR ADD GRS PAY		3,692		3,692			
		SUBTOTAL FOR BUDGET CODE 5172		3,692		3,692			
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
		SUBTOTAL FOR ADD GRS PAY		426		426			
		SUBTOTAL FOR BUDGET CODE 5173		426		426			
		TOTAL FOR STATEN ISLAND BOROUGH OFFICE	78	4,695,530	78	3,509,470			1,186,060-
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,015,434	16	1,785,885			770,451
		SUBTOTAL FOR F/T SALARIED	16	1,015,434	16	1,785,885			770,451
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					994				994
SUBTOTAL FOR BUDGET CODE 5145				16	1,016,428	16			770,451
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,301,559	26	1,881,865			580,306
SUBTOTAL FOR F/T SALARIED				26	1,301,559	26	1,881,865		580,306
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
SUBTOTAL FOR UNSALARIED					12,222		12,222		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY					342		342		
SUBTOTAL FOR BUDGET CODE 5180				26	1,314,123	26	1,894,429		580,306
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,603,535	41	1,645,793			957,742-
SUBTOTAL FOR F/T SALARIED				41	2,603,535	41	1,645,793		957,742-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				94,000			94,000
SUBTOTAL FOR AMT TO SCHED						94,000			94,000
SUBTOTAL FOR BUDGET CODE 5181				41	2,603,677	41	1,739,935		863,742-
BUDGET CODE: 5182 Queens Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408			
SUBTOTAL FOR ADD GRS PAY					3,408		3,408		
SUBTOTAL FOR BUDGET CODE 5182					3,408		3,408		
BUDGET CODE: 5183 Queens Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994		994		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5183				994		994	
TOTAL FOR QUEENS BOROUGH OFFICE			83	4,938,630	83	5,425,645	487,015
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE							
BUDGET CODE: 5190 Staten Island Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	491,623	9	839,116	347,493
SUBTOTAL FOR F/T SALARIED			9	491,623	9	839,116	347,493
03 UNSALARIED		031 UNSALARIED		4,427		4,427	
SUBTOTAL FOR UNSALARIED				4,427		4,427	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5190			9	496,164	9	843,657	347,493
BUDGET CODE: 5191 Staten Island Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	558,721	7	369,086	189,635-
SUBTOTAL FOR F/T SALARIED			7	558,721	7	369,086	189,635-
SUBTOTAL FOR BUDGET CODE 5191			7	558,721	7	369,086	189,635-
BUDGET CODE: 5192 Staten Island Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	
SUBTOTAL FOR BUDGET CODE 5192				852		852	
BUDGET CODE: 5193 Staten Island Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426	
SUBTOTAL FOR ADD GRS PAY				426		426	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5193			426		426	
TOTAL FOR RICHMOND BOROUGH OFFICE		16	1,056,163	16	1,214,021	157,858
TOTAL FOR PERSONAL SERVICES		1,791	136,041,102	1,859	144,488,413	68 8,447,311

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,791	136,041,102	1,859	144,488,413	8,447,311
FINANCIAL PLAN SAVINGS		244,333	10-	4,797,519	4,553,186
APPROPRIATION	1,791	136,285,435	1,849	149,285,932	13,000,497

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		135,287,855		149,285,932	13,998,077
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		997,580			997,580-
TOTAL		136,285,435		149,285,932	13,000,497

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 Wind Study - PLAN							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE A501		1,000,000			1,000,000-
BUDGET CODE: 5003 Strategic Planning/Operations Redesign							
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,174			5,174-
		SUBTOTAL FOR CNTRCTL SVCS		5,174			5,174-
		SUBTOTAL FOR BUDGET CODE 5003		5,174			5,174-
BUDGET CODE: 5006 A-TRU Plan Examiners							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,500	7,500
		SUBTOTAL FOR SUPPLYS&MATL				7,500	7,500
		SUBTOTAL FOR BUDGET CODE 5006				7,500	7,500
BUDGET CODE: 5007 Loft Board							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,034		8,034	5,000
		SUBTOTAL FOR SUPPLYS&MATL		3,034		8,034	5,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
40	OTHR SER&CHR	403 OFFICE SERVICES				15,633	15,633
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,922	5,922
		SUBTOTAL FOR OTHR SER&CHR				21,555	21,555
60	CNTRCTL SVCS	686 PROF SERV OTHER		25,900			25,900-
		SUBTOTAL FOR CNTRCTL SVCS		25,900			25,900-
		SUBTOTAL FOR BUDGET CODE 5007		29,934		29,589	345-
BUDGET CODE: 5008 Concrete Testing							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				12,000		12,000
	SUBTOTAL FOR SUPPLYS&MATL						12,000		12,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				222,500		222,500
	SUBTOTAL FOR CNTRCTL SVCS						222,500		222,500
	SUBTOTAL FOR BUDGET CODE 5008						234,500		234,500
BUDGET CODE: 5012 Legal & Regulatory Affairs Office									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,050,000				1,050,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,050,000				1,050,000-
	SUBTOTAL FOR BUDGET CODE 5012				1,050,000				1,050,000-
BUDGET CODE: 5135 Human Resources									
30	PROPTY&EQUIP	337	BOOKS-OTHER		48,000				48,000-
	SUBTOTAL FOR PROPTY&EQUIP				48,000				48,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		400				400-
		417	ADVERTISING		85,000				85,000-
	SUBTOTAL FOR OTHR SER&CHR				85,400				85,400-
	SUBTOTAL FOR BUDGET CODE 5135				133,400				133,400-
BUDGET CODE: 5139 Scaffold Inspection Unit									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				60,500		60,500
	SUBTOTAL FOR SUPPLYS&MATL						60,500		60,500
	SUBTOTAL FOR BUDGET CODE 5139						60,500		60,500
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				12,600		12,600
	SUBTOTAL FOR CNTRCTL SVCS						12,600		12,600
	SUBTOTAL FOR BUDGET CODE 5500						12,600		12,600

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5515 DHS Inspection Unit							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		231,455			231,455-
		SUBTOTAL FOR PROPTY&EQUIP		231,455			231,455-
		SUBTOTAL FOR BUDGET CODE 5515		231,455			231,455-
TOTAL FOR				2,449,963		344,689	2,105,274-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		243,000		229,000	14,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000	
	100	SUPPLIES + MATERIALS - GENERAL		1,877,203		3,076,984	1,199,781
	101	PRINTING SUPPLIES		95,271		245,000	149,729
	105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
	110	FOOD & FORAGE SUPPLIES		45,000		60,000	15,000
	117	POSTAGE		30,000		80,000	50,000
	199	DATA PROCESSING SUPPLIES		20,000		75,000	55,000
		SUBTOTAL FOR SUPPLYS&MATL		2,380,474		3,837,984	1,457,510
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		337,000		275,000	62,000-
		302 TELECOMMUNICATIONS EQUIPMENT				12,000	12,000
		305 MOTOR VEHICLES		2,202,678		3,521,289	1,318,611
		314 OFFICE FURITURE		141,280		45,280	96,000-
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		20,460		2,000	18,460-
		332 PURCH DATA PROCESSING EQUIPT		25,000			25,000-
		337 BOOKS-OTHER		255,000		245,000	10,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,991,418		4,110,569	1,119,151
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,008,213		1,000,000	8,213-
	001	40G MAINT & REP OF MOTOR VEH EQUIP					
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		482,000		400,000	82,000-
	025001	40X CONTRACTUAL SERVICES-GENERAL		29,148			29,148-
	032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL		5,421				5,421-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		99,468		97,500		1,968-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		22,000		50,000		28,000
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		500,486		529,302		28,816
		412	RENTALS OF MISC.EQUIP		439,000		140,000		299,000-
		414	RENTALS - LAND BLDGS & STRUCTS		2,006,705		2,142,594		135,889
		417	ADVERTISING		34,000		150,000		116,000
	856001	42C	HEAT LIGHT & POWER		702,658		739,801		37,143
		451	NON OVERNIGHT TRVL EXP-GENERAL		170,000		150,000		20,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		50,000		12,082		37,918-
	SUBTOTAL FOR OTHR SER&CHR				6,112,816		5,974,996		137,820-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	1,123,253	3	1,591,966		468,713
		612	OFFICE EQUIPMENT MAINTENANCE	1	52,000	1	52,000		
		613	DATA PROCESSING EQUIPMENT			1	46,984	1	46,984
		619	SECURITY SERVICES	1	438,765	1	485,000		46,235
		622	TEMPORARY SERVICES	1	2,218,500	1	33,000		2,185,500-
		671	TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		683	PROF SERV ENGINEER & ARCHITECT				2,875,000		2,875,000
		686	PROF SERV OTHER	2	1,027,150	2	362,000		665,150-
	SUBTOTAL FOR CNTRCTL SVCS			8	4,859,668	9	5,455,950	1	596,282
	SUBTOTAL FOR BUDGET CODE 5100			8	16,344,376	9	19,379,499	1	3,035,123
	TOTAL FOR OPERATIONS AND TECHNICAL			8	16,344,376	9	19,379,499	1	3,035,123
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		150		5,000		4,850
		199	DATA PROCESSING SUPPLIES		959,232		1,037,730		78,498
	SUBTOTAL FOR SUPPLYS&MATL				959,382		1,042,730		83,348
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,176		55,000		34,824

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		29,000				29,000-	
		332	PURCH DATA PROCESSING EQUIPT		357,926		259,326		98,600-	
		337	BOOKS-OTHER				11,000		11,000	
		SUBTOTAL FOR PROPTY&EQUIP				407,102		325,326	81,776-	
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		63,270		63,270			
		866001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	42G DATA PROCESSING SERVICES		528,005		329,222		198,783-	
		SUBTOTAL FOR OTHR SER&CHR				591,275		392,492	198,783-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		143,363		561,000		417,637	
		613	DATA PROCESSING EQUIPMENT	1	945,620		124,620	1-	821,000-	
		671	TRAINING PRGM CITY EMPLOYEES				65,000		65,000	
		684	PROF SERV COMPUTER SERVICES	9	17,290,948	9	10,911,492		6,379,456-	
		686	PROF SERV OTHER		156,400		5,000		151,400-	
		SUBTOTAL FOR CNTRCTL SVCS			10	18,536,331	9	11,667,112	1-	6,869,219-
		SUBTOTAL FOR BUDGET CODE 5111			10	20,494,090	9	13,427,660	1-	7,066,430-
BUDGET CODE: 5115 Training										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,000		5,000		6,000-	
		SUBTOTAL FOR SUPPLYS&MATL				11,000		5,000	6,000-	
30	PROPTY&EQUIP	337	BOOKS-OTHER		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000		
40	OTHR SER&CHR	403	OFFICE SERVICES		10,000		10,000			
		SUBTOTAL FOR OTHR SER&CHR				10,000		10,000		
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	451,562	1	460,000		8,438	
		SUBTOTAL FOR CNTRCTL SVCS			1	451,562	1	460,000	8,438	
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		87,000				87,000-	
		856001	79D TRAINING CITY EMPLOYEES		18,438				18,438-	
		SUBTOTAL FOR FXD MIS CHGS				105,438			105,438-	
		SUBTOTAL FOR BUDGET CODE 5115			1	598,000	1	495,000	103,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5116 Telecommunications & Facilities										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,050					31,050-
		199	DATA PROCESSING SUPPLIES		6,100					6,100-
	SUBTOTAL FOR SUPPLYS&MATL				37,150					37,150-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,000					6,000-
		314	OFFICE FURITURE		23,000					23,000-
		332	PURCH DATA PROCESSING EQUIPT		2,000					2,000-
	SUBTOTAL FOR PROPTY&EQUIP				31,000					31,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		13,765					13,765-
		856001	40X CONTRACTUAL SERVICES-GENERAL		592,755					592,755-
	SUBTOTAL FOR OTHR SER&CHR				606,520					606,520-
60	CNTRCTL SVCS	686	PROF SERV OTHER		105,515					105,515-
	SUBTOTAL FOR CNTRCTL SVCS				105,515					105,515-
	SUBTOTAL FOR BUDGET CODE 5116				780,185					780,185-
BUDGET CODE: 5118 Licensing Unit										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,195					45,195-
	SUBTOTAL FOR SUPPLYS&MATL				45,195					45,195-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	119,000	1				119,000-
		613	DATA PROCESSING EQUIPMENT		10,000					10,000-
		686	PROF SERV OTHER	1	392,072	1	492,072			100,000
	SUBTOTAL FOR CNTRCTL SVCS			2	521,072	2	492,072			29,000-
	SUBTOTAL FOR BUDGET CODE 5118				566,267	2	492,072			74,195-
BUDGET CODE: 5401 Microfilm & Records Management										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,800		50,000			47,200
		199	DATA PROCESSING SUPPLIES		2,500					2,500-
	SUBTOTAL FOR SUPPLYS&MATL				5,300		50,000			44,700
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		83,800		100,000			16,200
	SUBTOTAL FOR PROPTY&EQUIP				83,800		100,000			16,200
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				244,000			244,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		27,640		200,000		172,360
		613 DATA PROCESSING EQUIPMENT		1,200				1,200-
		686 PROF SERV OTHER	2	420,700	2	280,000		140,700-
		SUBTOTAL FOR CNTRCTL SVCS	2	449,540	2	724,000		274,460
		SUBTOTAL FOR BUDGET CODE 5401	2	538,640	2	874,000		335,360
		TOTAL FOR POLICY AND ADMINISTRATION	15	22,977,182	14	15,288,732	1-	7,688,450-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	4,083,935	2	5,586,988		1,503,053
		681 PROF SERV ACCTING & AUDITING	1	250,000			1-	250,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,333,935	2	5,586,988	1-	1,253,053
		SUBTOTAL FOR BUDGET CODE 5125	3	4,333,935	2	5,586,988	1-	1,253,053
BUDGET CODE: 5132 Model Code Program Unit								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,500,000		3,500,000		
		683 PROF SERV ENGINEER & ARCHITECT	1	6,222,721	1	5,722,721		500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,722,721	1	9,222,721		500,000-
		SUBTOTAL FOR BUDGET CODE 5132	1	9,722,721	1	9,222,721		500,000-
		TOTAL FOR CENTRAL INSPECTION	4	14,056,656	3	14,809,709	1-	753,053
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		28,500				28,500-
		SUBTOTAL FOR SUPPLYS&MATL		28,500				28,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	65,000	1			65,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		65,000				65,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	130,000	1			130,000-
		SUBTOTAL FOR BUDGET CODE 5129	1	158,500	1			158,500-
		TOTAL FOR QUEENS BOROUGH OFFICE	1	158,500	1			158,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	28	55,986,677	27	49,822,629	1-	6,164,048-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,007,344	55,986,677	4,021,812	49,822,629	6,164,048-
FINANCIAL PLAN SAVINGS		600,000		3,395,490	2,795,490
APPROPRIATION		56,586,677		53,218,119	3,368,558-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,165,677		53,218,119	1,947,558-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER					
INTRA-CITY SALES		421,000			421,000-
TOTAL		56,586,677		53,218,119	3,368,558-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,791	136,041,102	1,859	144,488,413	8,447,311
FINANCIAL PLAN SAVINGS		244,333	10-	4,797,519	4,553,186
APPROPRIATION	1,791	136,285,435	1,849	149,285,932	13,000,497

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	135,287,855	149,285,932	13,998,077
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	997,580		997,580-
TOTAL	136,285,435	149,285,932	13,000,497
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,007,344	55,986,677	4,021,812	49,822,629	6,164,048-
FINANCIAL PLAN SAVINGS		600,000		3,395,490	2,795,490
APPROPRIATION		56,586,677		53,218,119	3,368,558-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,165,677		53,218,119	1,947,558-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER					
INTRA-CITY SALES		421,000			421,000-
TOTAL		56,586,677		53,218,119	3,368,558-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,791	136,041,102	1,859	144,488,413	8,447,311
FINANCIAL PLAN SAVINGS		244,333	10-	4,797,519	4,553,186
APPROPRIATION	1,791	136,285,435	1,849	149,285,932	13,000,497
OTPS					
TOTALS FOR OPERATING BUDGET		55,986,677		49,822,629	6,164,048-
FINANCIAL PLAN SAVINGS		600,000		3,395,490	2,795,490
APPROPRIATION		56,586,677		53,218,119	3,368,558-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,791	192,027,779	1,859	194,311,042	2,283,263
FINANCIAL PLAN SAVINGS		844,333	10-	8,193,009	7,348,676
APPROPRIATION	1,791	192,872,112	1,849	202,504,051	9,631,939
FUNDING					
CITY		190,453,532		202,504,051	12,050,519
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER					
INTRA-CITY SALES		1,418,580			1,418,580-
TOTAL FUNDING		192,872,112		202,504,051	9,631,939

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 Commissioner & FDC Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,125,594	39	3,452,152	326,558
SUBTOTAL FOR F/T SALARIED			39	3,125,594	39	3,452,152	326,558
03 UNSALARIED		031 UNSALARIED		121,724		73,459	48,265-
SUBTOTAL FOR UNSALARIED				121,724		73,459	48,265-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000			22,000-
		047 OVERTIME		10,446		378	10,068-
SUBTOTAL FOR ADD GRS PAY				32,446		378	32,068-
SUBTOTAL FOR BUDGET CODE 1000			39	3,279,764	39	3,525,989	246,225
TOTAL FOR OFFICE OF THE COMMISSIONER			39	3,279,764	39	3,525,989	246,225
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS		103,000			103,000-
SUBTOTAL FOR F/T SALARIED				103,000			103,000-
SUBTOTAL FOR BUDGET CODE Z010				103,000			103,000-
BUDGET CODE: 1010 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	10,642,710	237	14,783,204	1- 4,140,494
SUBTOTAL FOR F/T SALARIED			238	10,642,710	237	14,783,204	1- 4,140,494
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104	
SUBTOTAL FOR OTH SALARIED				7,104		7,104	
03 UNSALARIED		031 UNSALARIED		761,150		790,161	29,011
SUBTOTAL FOR UNSALARIED				761,150		790,161	29,011
04 ADD GRS PAY		047 OVERTIME		1,170,911		676,802	494,109-
		061 SUPPER MONEY		630			630-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,171,541		676,802		494,739-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		130,511		132,254		1,743
SUBTOTAL FOR AMT TO SCHED				130,511		132,254		1,743
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		150,886				150,886-
SUBTOTAL FOR FRINGE BENES				150,886				150,886-
SUBTOTAL FOR BUDGET CODE 1010			238	12,863,902	237	16,389,525	1-	3,525,623
BUDGET CODE: 1013 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,398,263	46	3,898,214	1	499,951
SUBTOTAL FOR F/T SALARIED			45	3,398,263	46	3,898,214	1	499,951
03 UNSALARIED		031 UNSALARIED		136,530		111,030		25,500-
SUBTOTAL FOR UNSALARIED				136,530		111,030		25,500-
04 ADD GRS PAY		047 OVERTIME		15,636		15,646		10
SUBTOTAL FOR ADD GRS PAY				15,636		15,646		10
SUBTOTAL FOR BUDGET CODE 1013			45	3,550,429	46	4,024,890	1	474,461
BUDGET CODE: 1014 ACCO and Procurement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,603,102	34	2,650,326		47,224
SUBTOTAL FOR F/T SALARIED			34	2,603,102	34	2,650,326		47,224
03 UNSALARIED		031 UNSALARIED		28,492		28,492		
SUBTOTAL FOR UNSALARIED				28,492		28,492		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,500				1,500-
		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
		042 LONGEVITY DIFFERENTIAL		30,000				30,000-
		043 SHIFT DIFFERENTIAL		10				10-
		047 OVERTIME		35,196		31,996		3,200-
SUBTOTAL FOR ADD GRS PAY				76,706		31,996		44,710-
SUBTOTAL FOR BUDGET CODE 1014			34	2,708,300	34	2,710,814		2,514

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1015 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,457,980	92	5,419,046	1	38,934-
		095 PAYROLL REFUND		7,000				7,000-
		SUBTOTAL FOR F/T SALARIED	91	5,464,980	92	5,419,046	1	45,934-
03 UNSALARIED		031 UNSALARIED		570,304		560,304		10,000-
		SUBTOTAL FOR UNSALARIED		570,304		560,304		10,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-
		042 LONGEVITY DIFFERENTIAL		125,000				125,000-
		047 OVERTIME		181,418		176,209		5,209-
		049 BACKPAY - PRIOR YEARS		500				500-
		061 SUPPER MONEY		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		328,918		176,209		152,709-
		SUBTOTAL FOR BUDGET CODE 1015	91	6,364,202	92	6,155,559	1	208,643-
BUDGET CODE: 1040 External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,653,157	57	4,521,284	1-	131,873-
		SUBTOTAL FOR F/T SALARIED	58	4,653,157	57	4,521,284	1-	131,873-
03 UNSALARIED		031 UNSALARIED		543,349		538,349		5,000-
		SUBTOTAL FOR UNSALARIED		543,349		538,349		5,000-
04 ADD GRS PAY		047 OVERTIME		52,428		49,104		3,324-
		SUBTOTAL FOR ADD GRS PAY		52,428		49,104		3,324-
		SUBTOTAL FOR BUDGET CODE 1040	58	5,248,934	57	5,108,737	1-	140,197-
BUDGET CODE: 1050 Informatics and Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	12,639,763	143	12,447,492	2-	192,271-
		SUBTOTAL FOR F/T SALARIED	145	12,639,763	143	12,447,492	2-	192,271-
03 UNSALARIED		031 UNSALARIED		643,858		709,123		65,265
		SUBTOTAL FOR UNSALARIED		643,858		709,123		65,265
04 ADD GRS PAY		X47 PY OVERTIME		41				41-
		042 LONGEVITY DIFFERENTIAL		180,960				180,960-
		043 SHIFT DIFFERENTIAL		500				500-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		112,405		107,391			5,014-
		049 BACKPAY - PRIOR YEARS		727					727-
		061 SUPPER MONEY		345					345-
		SUBTOTAL FOR ADD GRS PAY		294,978		107,391			187,587-
		SUBTOTAL FOR BUDGET CODE 1050	145	13,578,599	143	13,264,006		2-	314,593-
BUDGET CODE: 1060 Neighborhood Health Hubs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,960		3,392			217,568-
		SUBTOTAL FOR F/T SALARIED		220,960		3,392			217,568-
		SUBTOTAL FOR BUDGET CODE 1060		220,960		3,392			217,568-
BUDGET CODE: 1070 WTC Zadroga Bill									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,537					3,537-
		SUBTOTAL FOR F/T SALARIED		3,537					3,537-
04 ADD GRS PAY		047 OVERTIME				218			218
		SUBTOTAL FOR ADD GRS PAY				218			218
		SUBTOTAL FOR BUDGET CODE 1070		3,537		218			3,319-
		TOTAL FOR ADMINISTRATION	611	44,641,863	609	47,657,141		2-	3,015,278
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000			
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000			
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000			
BUDGET CODE: 2499 Agency Indirect Costs - EPDST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,263	3	167,263			
		SUBTOTAL FOR F/T SALARIED	3	167,263	3	167,263			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,872		30,872		
		SUBTOTAL FOR UNSALARIED		30,872		30,872		
		SUBTOTAL FOR BUDGET CODE 2499	3	198,135	3	198,135		
		TOTAL FOR OPERATIONS SUPPORT	4	258,135	4	258,135		
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,508,131	29	2,594,623		86,492
		SUBTOTAL FOR F/T SALARIED	29	2,508,131	29	2,594,623		86,492
03 UNSALARIED		031 UNSALARIED		36,760		40,268		3,508
		SUBTOTAL FOR UNSALARIED		36,760		40,268		3,508
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000				90,000-
		047 OVERTIME		1,324		1,324		
		SUBTOTAL FOR ADD GRS PAY		91,324		1,324		90,000-
		SUBTOTAL FOR BUDGET CODE 1030	29	2,636,215	29	2,636,215		
BUDGET CODE: 1099 Agency Indirect Costs - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	5,094,184	2	220,987	128-	4,873,197-
		SUBTOTAL FOR F/T SALARIED	130	5,094,184	2	220,987	128-	4,873,197-
03 UNSALARIED		031 UNSALARIED		200,000				200,000-
		SUBTOTAL FOR UNSALARIED		200,000				200,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000				30,000-
		042 LONGEVITY DIFFERENTIAL		134,667		1,667		133,000-
		043 SHIFT DIFFERENTIAL		4,800				4,800-
		047 OVERTIME		47,000				47,000-
		061 SUPPER MONEY		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		218,467		1,667		216,800-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1099		130	5,512,651	2	222,654	128- 5,289,997-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging						
01 F/T SALARIED 001 FULL YEAR POSITIONS			60,000			60,000-
SUBTOTAL FOR F/T SALARIED			60,000			60,000-
SUBTOTAL FOR BUDGET CODE 1915			60,000			60,000-
TOTAL FOR LEGAL		159	8,208,866	31	2,858,869	128- 5,349,997-
TOTAL FOR HEALTH ADMINISTRATION - PS		813	56,388,628	683	54,300,134	130- 2,088,494-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	813	56,388,628	683	54,300,134	2,088,494-
FINANCIAL PLAN SAVINGS		48,773		14,206	34,567-
APPROPRIATION	813	56,437,401	683	54,314,340	2,123,061-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,770,629		33,232,982	3,462,353
OTHER CATEGORICAL		227,731			227,731-
CAPITAL FUNDS - I.F.A.					
STATE		20,743,236		20,729,637	13,599-
FEDERAL - C.D.					
FEDERAL - OTHER		5,462,805		351,721	5,111,084-
INTRA-CITY SALES		233,000			233,000-
TOTAL		56,437,401		54,314,340	2,123,061-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	691,743	18	694,121	2,378
SUBTOTAL FOR F/T SALARIED			18	691,743	18	694,121	2,378
03 UNSALARIED		031 UNSALARIED		5,351			5,351-
SUBTOTAL FOR UNSALARIED				5,351			5,351-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,131			1,131-
		042 LONGEVITY DIFFERENTIAL		10,350		9,068	1,282-
		043 SHIFT DIFFERENTIAL					
		047 OVERTIME		5,000		5,000	
		061 SUPPER MONEY		89			89-
SUBTOTAL FOR ADD GRS PAY				16,570		14,068	2,502-
SUBTOTAL FOR BUDGET CODE 3880			18	713,664	18	708,189	5,475-
TOTAL FOR			18	713,664	18	708,189	5,475-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3280 Ending the Epidemic							
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,896			326,896-
SUBTOTAL FOR F/T SALARIED				326,896			326,896-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,324			5,324-
		061 SUPPER MONEY		1			1-
SUBTOTAL FOR ADD GRS PAY				5,325			5,325-
SUBTOTAL FOR BUDGET CODE 3280				332,221			332,221-
TOTAL FOR ADMINISTRATION				332,221			332,221-
RESPONSIBILITY CENTER: 0006 LABORATORIES							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,318,995	111	6,741,005	422,010
		SUBTOTAL FOR F/T SALARIED	111	6,318,995	111	6,741,005	422,010
03 UNSALARIED		031 UNSALARIED		79,648		79,648	
		SUBTOTAL FOR UNSALARIED		79,648		79,648	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3,379			3,379-
		X43 PY SHIFT DIFFERENTIAL		13			13-
		X47 PY OVERTIME		298			298-
		040 EDUC AND LICENCE DIFFERENTIAL		643		643	
		041 ASSIGNMENT DIFFERENTIAL		179		179	
		042 LONGEVITY DIFFERENTIAL		315,900		315,900	
		047 OVERTIME		22,179		22,398	219
		055 SALARY ADJUSTMENTS LABOR RSRVE		97,000			97,000-
		SUBTOTAL FOR ADD GRS PAY		439,591		339,120	100,471-
		SUBTOTAL FOR BUDGET CODE 2060	111	6,838,234	111	7,159,773	321,539
		TOTAL FOR LABORATORIES	111	6,838,234	111	7,159,773	321,539
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2000 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,520,562	16	1,527,824	7,262
		SUBTOTAL FOR F/T SALARIED	16	1,520,562	16	1,527,824	7,262
03 UNSALARIED		031 UNSALARIED		200,352		200,352	
		SUBTOTAL FOR UNSALARIED		200,352		200,352	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		194			194-
		X43 PY SHIFT DIFFERENTIAL		1			1-
		X47 PY OVERTIME		7			7-
		042 LONGEVITY DIFFERENTIAL		6,271		6,271	
		047 OVERTIME		1,117		1,117	
		049 BACKPAY - PRIOR YEARS		6,660			6,660-
		061 SUPPER MONEY		400			400-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				14,650		7,388	7,262-
SUBTOTAL FOR BUDGET CODE 2000			16	1,735,564	16	1,735,564	
BUDGET CODE: 2010 TB Treat/Surv - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,530,539	93	5,589,353	58,814
SUBTOTAL FOR F/T SALARIED			93	5,530,539	93	5,589,353	58,814
03 UNSALARIED		031 UNSALARIED		889,061		929,887	40,826
SUBTOTAL FOR UNSALARIED				889,061		929,887	40,826
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		81			81-
		X42 PY LONGEVITY DIFFERENTIAL		7,716			7,716-
		042 LONGEVITY DIFFERENTIAL		374,092		374,092	
		047 OVERTIME		95,201		44,418	50,783-
SUBTOTAL FOR ADD GRS PAY				477,090		418,510	58,580-
SUBTOTAL FOR BUDGET CODE 2010			93	6,896,690	93	6,937,750	41,060
BUDGET CODE: 2018 Communicable Diseases							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,116,776	24	2,075,305	41,471-
SUBTOTAL FOR F/T SALARIED			24	2,116,776	24	2,075,305	41,471-
03 UNSALARIED		031 UNSALARIED		366,504		316,504	50,000-
SUBTOTAL FOR UNSALARIED				366,504		316,504	50,000-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		4,018			4,018-
		X45 PY HOLIDAY PAY		184			184-
		X47 PY OVERTIME		623			623-
		042 LONGEVITY DIFFERENTIAL		29,520		29,520	
		047 OVERTIME		5,190		5,190	
		049 BACKPAY - PRIOR YEARS		3,439			3,439-
SUBTOTAL FOR ADD GRS PAY				42,974		34,710	8,264-
SUBTOTAL FOR BUDGET CODE 2018			24	2,526,254	24	2,426,519	99,735-
BUDGET CODE: 2020 STD Treatment/Surveillance - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	9,224,008	160	10,741,799	1,517,791
			2480				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			160	9,224,008	160	10,741,799			1,517,791
03 UNSALARIED		031 UNSALARIED		3,083,211		3,085,784			2,573
SUBTOTAL FOR UNSALARIED				3,083,211		3,085,784			2,573
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		28,578					28,578-
		X43 PY SHIFT DIFFERENTIAL		14					14-
		X47 PY OVERTIME		3,892					3,892-
		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		152,172		72,172			80,000-
		043 SHIFT DIFFERENTIAL		800					800-
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		237,254		2,615			234,639-
		049 BACKPAY - PRIOR YEARS		5,383					5,383-
SUBTOTAL FOR ADD GRS PAY				485,102		131,796			353,306-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
SUBTOTAL FOR FRINGE BENES				11,550		11,550			
SUBTOTAL FOR BUDGET CODE 2020			160	12,803,871	160	13,970,929			1,167,058
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,605	4	290,543			4,938
SUBTOTAL FOR F/T SALARIED			4	285,605	4	290,543			4,938
03 UNSALARIED		031 UNSALARIED		609,542		609,542			
SUBTOTAL FOR UNSALARIED				609,542		609,542			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,732					1,732-
		040 EDUC AND LICENCE DIFFERENTIAL		621		621			
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034			
		042 LONGEVITY DIFFERENTIAL		52,700		52,700			
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		14,798		14,798			
		049 BACKPAY - PRIOR YEARS		3,206					3,206-
SUBTOTAL FOR ADD GRS PAY				106,318		101,380			4,938-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
SUBTOTAL FOR FRINGE BENES				4,068		4,068			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2040			4	1,005,533	4	1,005,533			
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,331,921	49	3,331,643			278-
SUBTOTAL FOR F/T SALARIED			49	3,331,921	49	3,331,643			278-
03 UNSALARIED		031 UNSALARIED		71,678		45,266			26,412-
SUBTOTAL FOR UNSALARIED				71,678		45,266			26,412-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3,077					3,077-
		X43 PY SHIFT DIFFERENTIAL		1					1-
		X47 PY OVERTIME		677					677-
		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
		047 OVERTIME		612		612			
		049 BACKPAY - PRIOR YEARS		9,555					9,555-
SUBTOTAL FOR ADD GRS PAY				83,208		69,898			13,310-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 2050			49	3,487,907	49	3,447,907			40,000-
BUDGET CODE: 2070 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	259,625	1	284,972			25,347
SUBTOTAL FOR F/T SALARIED			1	259,625	1	284,972			25,347
03 UNSALARIED		031 UNSALARIED		75,032		75,310			278
SUBTOTAL FOR UNSALARIED				75,032		75,310			278
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		55					55-
		X47 PY OVERTIME		503					503-
		047 OVERTIME		27,375		2,308			25,067-
SUBTOTAL FOR ADD GRS PAY				27,933		2,308			25,625-
SUBTOTAL FOR BUDGET CODE 2070			1	362,590	1	362,590			
BUDGET CODE: 2072 Post Emergency Canvassing Operation									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	836,802	10	991,666			154,864
		SUBTOTAL FOR F/T SALARIED	10	836,802	10	991,666			154,864
03 UNSALARIED		031 UNSALARIED		50,730					50,730-
		SUBTOTAL FOR UNSALARIED		50,730					50,730-
04 ADD GRS PAY		047 OVERTIME		15,582		448			15,134-
		SUBTOTAL FOR ADD GRS PAY		15,582		448			15,134-
		SUBTOTAL FOR BUDGET CODE 2072	10	903,114	10	992,114			89,000
BUDGET CODE: 3099 Disease Control Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,729					114,729-
		SUBTOTAL FOR F/T SALARIED		114,729					114,729-
04 ADD GRS PAY		047 OVERTIME		122,505					122,505-
		SUBTOTAL FOR ADD GRS PAY		122,505					122,505-
		SUBTOTAL FOR BUDGET CODE 3099		237,234					237,234-
BUDGET CODE: 3220 Expanded Partner Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		215,685					215,685-
		SUBTOTAL FOR F/T SALARIED		215,685					215,685-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,358					6,358-
		SUBTOTAL FOR ADD GRS PAY		6,358					6,358-
		SUBTOTAL FOR BUDGET CODE 3220		222,043					222,043-
BUDGET CODE: 3230 PPHF ELC Ebola Supplement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	599,625				6-	599,625-
		SUBTOTAL FOR F/T SALARIED	6	599,625				6-	599,625-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		226					226-
		042 LONGEVITY DIFFERENTIAL		11,034					11,034-
		SUBTOTAL FOR ADD GRS PAY		11,260					11,260-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		848					848-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					848				848-
SUBTOTAL FOR BUDGET CODE 3230				6	611,733			6-	611,733-
BUDGET CODE: 3240 RFMH - Columbia University									
01 F/T SALARIED		001 FULL YEAR POSITIONS		772					772-
SUBTOTAL FOR F/T SALARIED					772				772-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21					21-
		043 SHIFT DIFFERENTIAL		46					46-
		047 OVERTIME		2,785					2,785-
		061 SUPPER MONEY		27					27-
SUBTOTAL FOR ADD GRS PAY					2,879				2,879-
SUBTOTAL FOR BUDGET CODE 3240					3,651				3,651-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	685,881	10	722,100			36,219
SUBTOTAL FOR F/T SALARIED				10	685,881	10	722,100		36,219
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,983		1,992			9
		047 OVERTIME		338					338-
		061 SUPPER MONEY		258					258-
SUBTOTAL FOR ADD GRS PAY					2,579		1,992		587-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		224					224-
SUBTOTAL FOR FRINGE BENES					224				224-
SUBTOTAL FOR BUDGET CODE 3250				10	688,684	10	724,092		35,408
BUDGET CODE: 3260 1506 Project PrIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	795,443		818,002		15-	22,559
SUBTOTAL FOR F/T SALARIED				15	795,443		818,002	15-	22,559
03 UNSALARIED		031 UNSALARIED		12,248					12,248-
SUBTOTAL FOR UNSALARIED					12,248				12,248-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		529		577			48

2484

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		35					35-
		045 HOLIDAY PAY		326					326-
		047 OVERTIME		2,764					2,764-
		055 SALARY ADJUSTMENTS LABOR RSRVE		347					347-
		061 SUPPER MONEY		274					274-
		SUBTOTAL FOR ADD GRS PAY		4,275		577			3,698-
		SUBTOTAL FOR BUDGET CODE 3260	15	811,966		818,579		15-	6,613
BUDGET CODE: 3270 Evaluation of STD Programs Deploying DIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,633	1	101,035			5,598-
		SUBTOTAL FOR F/T SALARIED	1	106,633	1	101,035			5,598-
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118		943			175-
		SUBTOTAL FOR ADD GRS PAY		1,118		943			175-
		SUBTOTAL FOR BUDGET CODE 3270	1	107,751	1	101,978			5,773-
BUDGET CODE: 3440 PC4PrEP: Integrating PrEP into Prim.Cre									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,171					23,171-
		SUBTOTAL FOR F/T SALARIED		23,171					23,171-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,339					7,339-
		047 OVERTIME		3,348					3,348-
		061 SUPPER MONEY		19					19-
		SUBTOTAL FOR ADD GRS PAY		10,706					10,706-
		SUBTOTAL FOR BUDGET CODE 3440		33,877					33,877-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,480,903	186	13,606,543			1,125,640
		SUBTOTAL FOR F/T SALARIED	186	12,480,903	186	13,606,543			1,125,640
03 UNSALARIED		031 UNSALARIED		194,589		50,000			144,589-
		SUBTOTAL FOR UNSALARIED		194,589		50,000			144,589-
			2485						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		32					32-
		040 EDUC AND LICENCE DIFFERENTIAL							
		041 ASSIGNMENT DIFFERENTIAL		6,569		6,000			569-
		042 LONGEVITY DIFFERENTIAL		316,830		215,126			101,704-
		043 SHIFT DIFFERENTIAL		2,830		3,000			170
		045 HOLIDAY PAY		4,856		4,183			673-
		047 OVERTIME		82,462		120,000			37,538
		055 SALARY ADJUSTMENTS LABOR RSRVE		54,956		53,392			1,564-
		061 SUPPER MONEY		5,051					5,051-
		SUBTOTAL FOR ADD GRS PAY		473,586		401,701			71,885-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,778					4,778-
		SUBTOTAL FOR FRINGE BENES		4,778					4,778-
		SUBTOTAL FOR BUDGET CODE 3450	186	13,153,856	186	14,058,244			904,388
BUDGET CODE: 3470 EDC - STEPS to Care									
04 ADD GRS PAY		047 OVERTIME		79					79-
		061 SUPPER MONEY		28					28-
		SUBTOTAL FOR ADD GRS PAY		107					107-
		SUBTOTAL FOR BUDGET CODE 3470		107					107-
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	708,106	13	981,591			273,485
		SUBTOTAL FOR F/T SALARIED	13	708,106	13	981,591			273,485
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,082		3,253			5,829-
		043 SHIFT DIFFERENTIAL		1					1-
		047 OVERTIME		181		235			54
		061 SUPPER MONEY		789		600			189-
		SUBTOTAL FOR ADD GRS PAY		10,053		4,088			5,965-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		482					482-
		SUBTOTAL FOR FRINGE BENES		482					482-
		SUBTOTAL FOR BUDGET CODE 3480	13	718,641	13	985,679			267,038

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3490 HIV Care Coordination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,546	1	68,546			
SUBTOTAL FOR F/T SALARIED			1	68,546	1	68,546			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		393		393			
SUBTOTAL FOR ADD GRS PAY				393		393			
SUBTOTAL FOR BUDGET CODE 3490			1	68,939	1	68,939			
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,294,876	25	1,657,039			362,163
SUBTOTAL FOR F/T SALARIED			25	1,294,876	25	1,657,039			362,163
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78,167		60,002			18,165-
		043 SHIFT DIFFERENTIAL		749		650			99-
		047 OVERTIME		26,137		20,000			6,137-
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,707					3,707-
		061 SUPPER MONEY		468		450			18-
SUBTOTAL FOR ADD GRS PAY				109,228		81,102			28,126-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		565		565			
SUBTOTAL FOR FRINGE BENES				565		565			
SUBTOTAL FOR BUDGET CODE 3520			25	1,404,669	25	1,738,706			334,037
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	798,112	7	819,180			21,068
SUBTOTAL FOR F/T SALARIED			7	798,112	7	819,180			21,068
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,765		940			1,825-
		061 SUPPER MONEY		17		228			211
SUBTOTAL FOR ADD GRS PAY				2,782		1,168			1,614-
SUBTOTAL FOR BUDGET CODE 3530			7	800,894	7	820,348			19,454
BUDGET CODE: 3570 HIV Prevention Navigation in STD Clinics									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,005					9,005-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					9,005				9,005-
03 UNSALARIED		031 UNSALARIED		5,016					5,016-
SUBTOTAL FOR UNSALARIED					5,016				5,016-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22					22-
SUBTOTAL FOR ADD GRS PAY					22				22-
SUBTOTAL FOR BUDGET CODE 3570					14,043				14,043-
BUDGET CODE: 3610 HIV Relief Grant-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,019,034	61	4,798,060			220,974-
SUBTOTAL FOR F/T SALARIED				61	5,019,034	61	4,798,060		220,974-
03 UNSALARIED		031 UNSALARIED		50,719		58,656			7,937
SUBTOTAL FOR UNSALARIED					50,719		58,656		7,937
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,340		2,900			1,560
		042 LONGEVITY DIFFERENTIAL		49,938		69,372			19,434
		043 SHIFT DIFFERENTIAL		83		100			17
		046 TERMINAL LEAVE							
		047 OVERTIME		23,640		21,838			1,802-
		061 SUPPER MONEY		4,692		5,874			1,182
SUBTOTAL FOR ADD GRS PAY					79,693		100,084		20,391
SUBTOTAL FOR BUDGET CODE 3610				61	5,149,446	61	4,956,800		192,646-
BUDGET CODE: 3650 AIDS Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,362,601	51	3,407,331			44,730
SUBTOTAL FOR F/T SALARIED				51	3,362,601	51	3,407,331		44,730
03 UNSALARIED		031 UNSALARIED		134,968		137,387			2,419
SUBTOTAL FOR UNSALARIED					134,968		137,387		2,419
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		488					488-
		041 ASSIGNMENT DIFFERENTIAL		13,040		13,366			326
		042 LONGEVITY DIFFERENTIAL		170,186		152,489			17,697-
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY		3,238		6,500			3,262

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		1,494		3,000		1,506	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,807		5		1,802-	
		061 SUPPER MONEY		355		500		145	
		SUBTOTAL FOR ADD GRS PAY		190,608		175,860		14,748-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,604		1,800		804-	
		SUBTOTAL FOR FRINGE BENES		2,604		1,800		804-	
		SUBTOTAL FOR BUDGET CODE 3650	51	3,690,781	51	3,722,378		31,597	
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	184,173	2	183,713		460-	
		SUBTOTAL FOR F/T SALARIED	2	184,173	2	183,713		460-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		384		555		171	
		043 SHIFT DIFFERENTIAL		825				825-	
		047 OVERTIME		16,253		1,000		15,253-	
		061 SUPPER MONEY		123				123-	
		SUBTOTAL FOR ADD GRS PAY		17,585		1,555		16,030-	
		SUBTOTAL FOR BUDGET CODE 3655	2	201,758	2	185,268		16,490-	
BUDGET CODE: 3690 AIDS Case Definition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	632,639	10	618,671		13,968-	
		SUBTOTAL FOR F/T SALARIED	10	632,639	10	618,671		13,968-	
03 UNSALARIED		031 UNSALARIED		28		543		515	
		SUBTOTAL FOR UNSALARIED		28		543		515	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL							
		041 ASSIGNMENT DIFFERENTIAL		3		445		442	
		042 LONGEVITY DIFFERENTIAL		27,249		29,690		2,441	
		045 HOLIDAY PAY				360		360	
		047 OVERTIME				1,640		1,640	
		061 SUPPER MONEY		343		1,000		657	
		SUBTOTAL FOR ADD GRS PAY		27,595		33,135		5,540	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		569		917		348	
		SUBTOTAL FOR FRINGE BENES		569		917		348	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3690			10	660,831	10	653,266	7,565-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,251,212	63	3,290,004	38,792
SUBTOTAL FOR F/T SALARIED			63	3,251,212	63	3,290,004	38,792
03 UNSALARIED		031 UNSALARIED		102,259		111,563	9,304
SUBTOTAL FOR UNSALARIED				102,259		111,563	9,304
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,983			8,983-
		042 LONGEVITY DIFFERENTIAL		126,964		120,104	6,860-
		043 SHIFT DIFFERENTIAL		423			423-
		045 HOLIDAY PAY		2,380			2,380-
		047 OVERTIME		23,554			23,554-
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,926			9,926-
		061 SUPPER MONEY		1,133			1,133-
SUBTOTAL FOR ADD GRS PAY				173,363		120,104	53,259-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,152			1,152-
SUBTOTAL FOR FRINGE BENES				1,152			1,152-
SUBTOTAL FOR BUDGET CODE 3710			63	3,527,986	63	3,521,671	6,315-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,252	3	153,077	2,825
SUBTOTAL FOR F/T SALARIED			3	150,252	3	153,077	2,825
03 UNSALARIED		031 UNSALARIED		26,045		34,726	8,681
SUBTOTAL FOR UNSALARIED				26,045		34,726	8,681
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,416		1,968	1,448-
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				3,416		1,968	1,448-
SUBTOTAL FOR BUDGET CODE 3770			3	179,713	3	189,771	10,058
BUDGET CODE: 3790 St. Luke's Roosevelt Institute for Hlth							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,164	1	16,513			30,651-
		SUBTOTAL FOR F/T SALARIED	1	47,164	1	16,513			30,651-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		330			186-
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY		516		330			186-
		SUBTOTAL FOR BUDGET CODE 3790	1	47,680	1	16,843			30,837-
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,946,605	60	2,987,270			40,665
		SUBTOTAL FOR F/T SALARIED	60	2,946,605	60	2,987,270			40,665
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,822		2,450			2,372-
		042 LONGEVITY DIFFERENTIAL		303,301		197,133			106,168-
		043 SHIFT DIFFERENTIAL		1,456		734			722-
		047 OVERTIME		13,262		11,516			1,746-
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,365					10,365-
		061 SUPPER MONEY		152					152-
		SUBTOTAL FOR ADD GRS PAY		333,358		211,833			121,525-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,707					1,707-
		SUBTOTAL FOR FRINGE BENES		1,707					1,707-
		SUBTOTAL FOR BUDGET CODE 3810	60	3,281,670	60	3,199,103			82,567-
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,020,146	26	1,160,489			140,343
		SUBTOTAL FOR F/T SALARIED	26	1,020,146	26	1,160,489			140,343
03 UNSALARIED		031 UNSALARIED		268,046		284,698			16,652
		SUBTOTAL FOR UNSALARIED		268,046		284,698			16,652
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		238		950			712
		041 ASSIGNMENT DIFFERENTIAL		55,994		36,582			19,412-
		042 LONGEVITY DIFFERENTIAL		70,269		38,434			31,835-
		043 SHIFT DIFFERENTIAL		1,140		500			640-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		11,688					11,688-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,300					2,300-
		061 SUPPER MONEY		71					71-
		SUBTOTAL FOR ADD GRS PAY		141,700		76,466			65,234-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		996		3,984			2,988
		SUBTOTAL FOR FRINGE BENES		996		3,984			2,988
		SUBTOTAL FOR BUDGET CODE 3820	26	1,430,888	26	1,525,637			94,749
BUDGET CODE: 3845 TB Testing in Sunset Park									
04 ADD GRS PAY		047 OVERTIME		1,298					1,298-
		SUBTOTAL FOR ADD GRS PAY		1,298					1,298-
		SUBTOTAL FOR BUDGET CODE 3845		1,298					1,298-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,165,913	37	3,145,207			20,706-
		SUBTOTAL FOR F/T SALARIED	37	3,165,913	37	3,145,207			20,706-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		84,825		106,031			21,206
		047 OVERTIME		500					500-
		SUBTOTAL FOR ADD GRS PAY		85,325		106,031			20,706
		SUBTOTAL FOR BUDGET CODE 3910	37	3,251,238	37	3,251,238			
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	9,756,437	107	9,770,840			14,403
		SUBTOTAL FOR F/T SALARIED	107	9,756,437	107	9,770,840			14,403
03 UNSALARIED		031 UNSALARIED		143,189		143,189			
		SUBTOTAL FOR UNSALARIED		143,189		143,189			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		185		185			
		041 ASSIGNMENT DIFFERENTIAL		25,042					25,042-
		042 LONGEVITY DIFFERENTIAL		116,390		22,247			94,143-
		043 SHIFT DIFFERENTIAL		57					57-
		045 HOLIDAY PAY							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		25,000		25,000			
		061 SUPPER MONEY		1,654		1,654			
		SUBTOTAL FOR ADD GRS PAY		168,328		49,086			119,242-
		SUBTOTAL FOR BUDGET CODE 4215	107	10,067,954	107	9,963,115			104,839-
BUDGET CODE: 4260 Center for Research in Diagnostics									
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,404					91,404-
		SUBTOTAL FOR F/T SALARIED		91,404					91,404-
		SUBTOTAL FOR BUDGET CODE 4260		91,404					91,404-
BUDGET CODE: 4480 State Homeland Security Grant FFY2015									
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,281					146,281-
		SUBTOTAL FOR F/T SALARIED		146,281					146,281-
03 UNSALARIED		031 UNSALARIED		20,489					20,489-
		SUBTOTAL FOR UNSALARIED		20,489					20,489-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		471					471-
		042 LONGEVITY DIFFERENTIAL		909					909-
		047 OVERTIME		8,297					8,297-
		061 SUPPER MONEY		133					133-
		SUBTOTAL FOR ADD GRS PAY		9,810					9,810-
		SUBTOTAL FOR BUDGET CODE 4480		176,580					176,580-
BUDGET CODE: 4490 State Homeland Security Grant FFY2016									
01 F/T SALARIED		001 FULL YEAR POSITIONS		608,261					608,261-
		SUBTOTAL FOR F/T SALARIED		608,261					608,261-
03 UNSALARIED		031 UNSALARIED		24,500					24,500-
		SUBTOTAL FOR UNSALARIED		24,500					24,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		471					471-
		042 LONGEVITY DIFFERENTIAL		5,878					5,878-
		043 SHIFT DIFFERENTIAL		1,360					1,360-
		045 HOLIDAY PAY		139					139-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		2,726					2,726-
		061 SUPPER MONEY		233					233-
		SUBTOTAL FOR ADD GRS PAY		10,807					10,807-
		SUBTOTAL FOR BUDGET CODE 4490		643,568					643,568-
BUDGET CODE: 4520 State Homeland Security Grant FFY2017									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,141,019		648,017			2,493,002-
		SUBTOTAL FOR F/T SALARIED		3,141,019		648,017			2,493,002-
03 UNSALARIED		031 UNSALARIED		104,090		22,056			82,034-
		SUBTOTAL FOR UNSALARIED		104,090		22,056			82,034-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,382					5,382-
		042 LONGEVITY DIFFERENTIAL		28,067					28,067-
		043 SHIFT DIFFERENTIAL		274					274-
		061 SUPPER MONEY		549					549-
		SUBTOTAL FOR ADD GRS PAY		34,272					34,272-
		SUBTOTAL FOR BUDGET CODE 4520		3,279,381		670,073			2,609,308-
BUDGET CODE: 4620 Use of Molecular HIV Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		207,113		65,492			141,621-
		SUBTOTAL FOR F/T SALARIED		207,113		65,492			141,621-
		SUBTOTAL FOR BUDGET CODE 4620		207,113		65,492			141,621-
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,688	1	72,197			2,509
		SUBTOTAL FOR F/T SALARIED	1	69,688	1	72,197			2,509
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		246					246-
		SUBTOTAL FOR ADD GRS PAY		246					246-
		SUBTOTAL FOR BUDGET CODE 4755	1	69,934	1	72,197			2,263
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	3,070,428	16	2,808,140			262,288-
		SUBTOTAL FOR F/T SALARIED	16	3,070,428	16	2,808,140			262,288-
03 UNSALARIED		031 UNSALARIED		218,231		219,512			1,281
		SUBTOTAL FOR UNSALARIED		218,231		219,512			1,281
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		705		650			55-
		041 ASSIGNMENT DIFFERENTIAL		1,217					1,217-
		042 LONGEVITY DIFFERENTIAL		66,617		41,944			24,673-
		043 SHIFT DIFFERENTIAL		50					50-
		047 OVERTIME		5,840		351			5,489-
		055 SALARY ADJUSTMENTS LABOR RSRVE		33,030		9,600			23,430-
		061 SUPPER MONEY		1,131		1,087			44-
		SUBTOTAL FOR ADD GRS PAY		108,590		53,632			54,958-
		SUBTOTAL FOR BUDGET CODE 4770	16	3,397,249	16	3,081,284			315,965-
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	870,218	17	922,502			52,284
		SUBTOTAL FOR F/T SALARIED	17	870,218	17	922,502			52,284
03 UNSALARIED		031 UNSALARIED		155,710		128,680			27,030-
		SUBTOTAL FOR UNSALARIED		155,710		128,680			27,030-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,250		1,250			
		042 LONGEVITY DIFFERENTIAL		15,409		14,213			1,196-
		043 SHIFT DIFFERENTIAL		50		50			
		045 HOLIDAY PAY							
		047 OVERTIME		4,282		4,000			282-
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,690					3,690-
		061 SUPPER MONEY		396		350			46-
		SUBTOTAL FOR ADD GRS PAY		25,077		19,863			5,214-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,180					1,180-
		SUBTOTAL FOR FRINGE BENES		1,180					1,180-
		SUBTOTAL FOR BUDGET CODE 4780	17	1,052,185	17	1,071,045			18,860
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,145	2	181,796			1,349-
SUBTOTAL FOR F/T SALARIED			2	183,145	2	181,796			1,349-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,171		5,520			1,349
SUBTOTAL FOR ADD GRS PAY				4,171		5,520			1,349
SUBTOTAL FOR BUDGET CODE 4830			2	187,316	2	187,316			
BUDGET CODE: 4850 IIS Sentinel Site Cap. For Enhanced Pgm									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,095	2	129,888			6,207-
SUBTOTAL FOR F/T SALARIED			2	136,095	2	129,888			6,207-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80					80-
		047 OVERTIME		1,060					1,060-
SUBTOTAL FOR ADD GRS PAY				1,140					1,140-
SUBTOTAL FOR BUDGET CODE 4850			2	137,235	2	129,888			7,347-
BUDGET CODE: 4860 Immunization COOP PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,706,991	55	3,783,703			76,712
SUBTOTAL FOR F/T SALARIED			55	3,706,991	55	3,783,703			76,712
03 UNSALARIED		031 UNSALARIED		352,487		391,400			38,913
SUBTOTAL FOR UNSALARIED				352,487		391,400			38,913
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		203,165		239,540			36,375
		047 OVERTIME		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				205,165		239,540			34,375
SUBTOTAL FOR BUDGET CODE 4860			55	4,264,643	55	4,414,643			150,000
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,272	5	377,714			95,558-
SUBTOTAL FOR F/T SALARIED			5	473,272	5	377,714			95,558-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481					2,481-
		061 SUPPER MONEY		80					80-
SUBTOTAL FOR ADD GRS PAY				2,561					2,561-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4880			5	475,833	5	377,714		98,119-
BUDGET CODE: 4920 NON-PPHF ELC Zika								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 4920			1		1			
BUDGET CODE: 4950 LEVERAGE ANCILLARY SRVC STFF TO SUPP HIV								
01 F/T SALARIED 001 FULL YEAR POSITIONS				37,326				37,326-
SUBTOTAL FOR F/T SALARIED				37,326				37,326-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				604				604-
SUBTOTAL FOR ADD GRS PAY				604				604-
SUBTOTAL FOR BUDGET CODE 4950				37,930				37,930-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,141	94,111,225	1,120	91,450,213	21-	2,661,012-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 4710 Social Media Foodborne Disease Outbreak								
01 F/T SALARIED 001 FULL YEAR POSITIONS				149,755				149,755-
SUBTOTAL FOR F/T SALARIED				149,755				149,755-
SUBTOTAL FOR BUDGET CODE 4710				149,755				149,755-
BUDGET CODE: 4790 Project INSPIRE-NYC								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	107,626	3	36,881		70,745-
SUBTOTAL FOR F/T SALARIED			3	107,626	3	36,881		70,745-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				536		183		353-
061 SUPPER MONEY				878		150		728-
SUBTOTAL FOR ADD GRS PAY				1,414		333		1,081-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 4790	3	109,040	3	37,214	71,826-
	TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	3	258,795	3	37,214	221,581-
	TOTAL FOR DISEASE CONTROL - PS	1,273	102,254,139	1,252	99,355,389	21- 2,898,750-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,273	102,254,139	1,252	99,355,389	2,898,750-
FINANCIAL PLAN SAVINGS			3-	64,340-	64,340-
APPROPRIATION	1,273	102,254,139	1,249	99,291,049	2,963,090-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,681,714		23,516,695	834,981
OTHER CATEGORICAL		1,036,548		664,750	371,798-
CAPITAL FUNDS - I.F.A.					
STATE		16,089,744		16,764,612	674,868
FEDERAL - C.D.					
FEDERAL - OTHER		62,446,133		58,344,992	4,101,141-
INTRA-CITY SALES					
TOTAL		102,254,139		99,291,049	2,963,090-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3085 Anti-Gun Violence Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,000	5	290,000	1 75,000
		SUBTOTAL FOR F/T SALARIED	4	215,000	5	290,000	1 75,000
03 UNSALARIED		031 UNSALARIED		85,000		85,000	
		SUBTOTAL FOR UNSALARIED		85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 3085	4	300,000	5	375,000	1 75,000
		TOTAL FOR	4	300,000	5	375,000	1 75,000
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3081 Center for Health Equity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,366,560	48	3,927,795	561,235
		SUBTOTAL FOR F/T SALARIED	48	3,366,560	48	3,927,795	561,235
03 UNSALARIED		031 UNSALARIED		59,322			59,322-
		SUBTOTAL FOR UNSALARIED		59,322			59,322-
04 ADD GRS PAY		047 OVERTIME		2,060		147	1,913-
		SUBTOTAL FOR ADD GRS PAY		2,060		147	1,913-
		SUBTOTAL FOR BUDGET CODE 3081	48	3,427,942	48	3,927,942	500,000
		TOTAL FOR ADMINISTRATION	48	3,427,942	48	3,927,942	500,000
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3040 District Public Health Office - Harlem							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,431,292	25	1,618,492	187,200
		SUBTOTAL FOR F/T SALARIED	25	1,431,292	25	1,618,492	187,200

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		136,984		145,734			8,750
SUBTOTAL FOR UNSALARIED					136,984				8,750
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,350		21,350			
		042 LONGEVITY DIFFERENTIAL		48,862		48,862			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		11,855		2,655			9,200-
SUBTOTAL FOR ADD GRS PAY					93,167				9,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
SUBTOTAL FOR FRINGE BENES					2,200				
SUBTOTAL FOR BUDGET CODE 3040			25	1,663,643	25	1,850,393			186,750
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,626,576	62	3,216,576			590,000
SUBTOTAL FOR F/T SALARIED				62	2,626,576	62	3,216,576		590,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460			
		047 OVERTIME		3,420		3,420			
SUBTOTAL FOR ADD GRS PAY					66,880				
SUBTOTAL FOR BUDGET CODE 3041			62	2,693,456	62	3,283,456			590,000
BUDGET CODE: 3043 District Public Health Office -Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,792,025	26	1,792,025			
SUBTOTAL FOR F/T SALARIED				26	1,792,025	26	1,792,025		
04 ADD GRS PAY		047 OVERTIME		575		575			
SUBTOTAL FOR ADD GRS PAY					575				
SUBTOTAL FOR BUDGET CODE 3043			26	1,792,600	26	1,792,600			
BUDGET CODE: 3044 District Public Health Office -Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,995,154	30	1,995,154			
SUBTOTAL FOR F/T SALARIED				30	1,995,154	30	1,995,154		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		1,608		1,608			
		SUBTOTAL FOR ADD GRS PAY		1,608		1,608			
		SUBTOTAL FOR BUDGET CODE 3044	30	1,996,762	30	1,996,762			
		TOTAL FOR DISTRICT SERVICES	143	8,146,461	143	8,923,211			776,750
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 FCH Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,559,358	52	4,507,334			947,976
		SUBTOTAL FOR F/T SALARIED	52	3,559,358	52	4,507,334			947,976
03 UNSALARIED		031 UNSALARIED		13,388		13,388			
		SUBTOTAL FOR UNSALARIED		13,388		13,388			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207			
		047 OVERTIME		5,864		1,864			4,000-
		SUBTOTAL FOR ADD GRS PAY		23,071		19,071			4,000-
		SUBTOTAL FOR BUDGET CODE 3000	52	3,595,817	52	4,539,793			943,976
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,498		5,120			177,378-
		SUBTOTAL FOR F/T SALARIED		182,498		5,120			177,378-
03 UNSALARIED		031 UNSALARIED		671,269		53,647			617,622-
		SUBTOTAL FOR UNSALARIED		671,269		53,647			617,622-
		SUBTOTAL FOR BUDGET CODE 3016		853,767		58,767			795,000-
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,743,217	25	2,683,330			940,113
		SUBTOTAL FOR F/T SALARIED	25	1,743,217	25	2,683,330			940,113
03 UNSALARIED		031 UNSALARIED		118,639		155,494			36,855

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					118,639				36,855
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		045 HOLIDAY PAY		35,490		35,490			
		047 OVERTIME		633		633			
SUBTOTAL FOR ADD GRS PAY					36,427				36,427
SUBTOTAL FOR BUDGET CODE 3020				25	1,898,283	25			976,968
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,906,382	8	915,282			1,991,100-
SUBTOTAL FOR F/T SALARIED				8	2,906,382	8	915,282		1,991,100-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		400					400-
		049 BACKPAY - PRIOR YEARS		8,500					8,500-
SUBTOTAL FOR ADD GRS PAY					8,900				8,900-
SUBTOTAL FOR BUDGET CODE 3021				8	2,915,282	8	915,282		2,000,000-
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,000		250,000			
SUBTOTAL FOR F/T SALARIED					250,000		250,000		
SUBTOTAL FOR BUDGET CODE 3022					250,000		250,000		
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35		35				
SUBTOTAL FOR F/T SALARIED				35		35			
SUBTOTAL FOR BUDGET CODE 3024				35		35			
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,542	3	250,792			13,250
SUBTOTAL FOR F/T SALARIED				3	237,542	3	250,792		13,250
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,401		20,401			
		047 OVERTIME		312		312			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				20,713		20,713	
SUBTOTAL FOR BUDGET CODE 3031			3	258,255	3	271,505	13,250
BUDGET CODE: 3038 Kids Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000	
SUBTOTAL FOR F/T SALARIED			1	100,000	1	100,000	
SUBTOTAL FOR BUDGET CODE 3038			1	100,000	1	100,000	
BUDGET CODE: 3050 Faith-Based Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	364,325	5	364,325	
SUBTOTAL FOR F/T SALARIED			5	364,325	5	364,325	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,132		9,132	
		047 OVERTIME		257		257	
SUBTOTAL FOR ADD GRS PAY				9,389		9,389	
SUBTOTAL FOR BUDGET CODE 3050			5	373,714	5	373,714	
BUDGET CODE: 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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	9,059,844	78	11,059,844	2,000,000
SUBTOTAL FOR F/T SALARIED			78	9,059,844	78	11,059,844	2,000,000
03 UNSALARIED		031 UNSALARIED		47,502,268		48,706,136	1,203,868
SUBTOTAL FOR UNSALARIED				47,502,268		48,706,136	1,203,868
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634	
		041 ASSIGNMENT DIFFERENTIAL		2,725,465		725,465	2,000,000-
		042 LONGEVITY DIFFERENTIAL		44,811		44,811	
		045 HOLIDAY PAY		237,178		237,178	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		1,186,366		186,366			1,000,000-
		SUBTOTAL FOR ADD GRS PAY		4,194,454		1,194,454			3,000,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373			
		SUBTOTAL FOR FRINGE BENES		104,373		104,373			
		SUBTOTAL FOR BUDGET CODE 3061	78	60,860,939	78	61,064,807			203,868
BUDGET CODE: 3063 Central Administration & Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,901,497	73	6,011,580			110,083
		SUBTOTAL FOR F/T SALARIED	73	5,901,497	73	6,011,580			110,083
03 UNSALARIED		031 UNSALARIED		32,367		32,367			
		SUBTOTAL FOR UNSALARIED		32,367		32,367			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268			
		042 LONGEVITY DIFFERENTIAL		75,342		342			75,000-
		047 OVERTIME		13,718		5,718			8,000-
		SUBTOTAL FOR ADD GRS PAY		194,328		111,328			83,000-
		SUBTOTAL FOR BUDGET CODE 3063	73	6,128,192	73	6,155,275			27,083
BUDGET CODE: 3064 Physicians and SMDs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,001		66,001			
		SUBTOTAL FOR F/T SALARIED		66,001		66,001			
03 UNSALARIED		031 UNSALARIED		3,616,078		4,007,026			390,948
		SUBTOTAL FOR UNSALARIED		3,616,078		4,007,026			390,948
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		90,000					90,000-
		042 LONGEVITY DIFFERENTIAL		30,000					30,000-
		047 OVERTIME		93,262		64,572			28,690-
		SUBTOTAL FOR ADD GRS PAY		213,262		64,572			148,690-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		242,258					242,258-
		SUBTOTAL FOR FRINGE BENES		242,258					242,258-
		SUBTOTAL FOR BUDGET CODE 3064		4,137,599		4,137,599			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3065 SH Vision Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	944,707	12	944,707	
SUBTOTAL FOR F/T SALARIED			12	944,707	12	944,707	
03 UNSALARIED		031 UNSALARIED		3,547,662		3,552,162	4,500
SUBTOTAL FOR UNSALARIED				3,547,662		3,552,162	4,500
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		4,000			4,000-
		X45 PY HOLIDAY PAY		500			500-
		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635	
		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		3,021		3,021	
SUBTOTAL FOR ADD GRS PAY				58,194		53,694	4,500-
SUBTOTAL FOR BUDGET CODE 3065			12	4,550,563	12	4,550,563	
BUDGET CODE: 3066 SH Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	661,373	10	661,373	
SUBTOTAL FOR F/T SALARIED			10	661,373	10	661,373	
03 UNSALARIED		031 UNSALARIED		173,215		146,132	27,083-
SUBTOTAL FOR UNSALARIED				173,215		146,132	27,083-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44	
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991	
		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		047 OVERTIME		1,259		1,259	
SUBTOTAL FOR ADD GRS PAY				130,827		130,827	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32	
SUBTOTAL FOR FRINGE BENES				32		32	
SUBTOTAL FOR BUDGET CODE 3066			10	965,447	10	938,364	27,083-
BUDGET CODE: 3067 School Health- Asthma Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,615,803	42	2,615,803	
SUBTOTAL FOR F/T SALARIED			42	2,615,803	42	2,615,803	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3067			42	2,615,803	42	2,615,803		
BUDGET CODE: 3068 Reproductive Health - CATCH Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,638,115	23	3,789,563		2,151,448
SUBTOTAL FOR F/T SALARIED			23	1,638,115	23	3,789,563		2,151,448
03 UNSALARIED		031 UNSALARIED		2,341,448				2,341,448-
SUBTOTAL FOR UNSALARIED				2,341,448				2,341,448-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 3068			23	3,989,563	23	3,789,563		200,000-
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE								
03 UNSALARIED		031 UNSALARIED		1,192,056				1,192,056-
SUBTOTAL FOR UNSALARIED				1,192,056				1,192,056-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		409				409-
		042 LONGEVITY DIFFERENTIAL		7,535				7,535-
SUBTOTAL FOR ADD GRS PAY				7,944				7,944-
SUBTOTAL FOR BUDGET CODE 3072				1,200,000				1,200,000-
BUDGET CODE: 3073 After School Program NYC Public School								
03 UNSALARIED		031 UNSALARIED		200,000				200,000-
SUBTOTAL FOR UNSALARIED				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 3073				200,000				200,000-
BUDGET CODE: 3074 SH Occupational /Physical Therapy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,598		1,266		39,332-
SUBTOTAL FOR F/T SALARIED				40,598		1,266		39,332-
03 UNSALARIED		031 UNSALARIED		1,105,974				1,105,974-
SUBTOTAL FOR UNSALARIED				1,105,974				1,105,974-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3074				1,146,572		1,266	1,145,306-
BUDGET CODE: 3076 School Health Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	8,397,324	118	7,844,825	552,499-
SUBTOTAL FOR F/T SALARIED			118	8,397,324	118	7,844,825	552,499-
03 UNSALARIED		031 UNSALARIED		73,501		126,000	52,499
SUBTOTAL FOR UNSALARIED				73,501		126,000	52,499
SUBTOTAL FOR BUDGET CODE 3076			118	8,470,825	118	7,970,825	500,000-
BUDGET CODE: 3077 Students in Temporary Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		700,000			700,000-
SUBTOTAL FOR F/T SALARIED				700,000			700,000-
03 UNSALARIED		031 UNSALARIED		411,252			411,252-
SUBTOTAL FOR UNSALARIED				411,252			411,252-
SUBTOTAL FOR BUDGET CODE 3077				1,111,252			1,111,252-
BUDGET CODE: 3079 School Based Health Centers MH Roadmap							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,000			80,000-
SUBTOTAL FOR F/T SALARIED				80,000			80,000-
SUBTOTAL FOR BUDGET CODE 3079				80,000			80,000-
BUDGET CODE: 3087 NYS Creating Healthy Schools&Communities							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,477			1,477-
SUBTOTAL FOR F/T SALARIED				1,477			1,477-
SUBTOTAL FOR BUDGET CODE 3087				1,477			1,477-
BUDGET CODE: 3115 School Health IC w/ DOE							
03 UNSALARIED		031 UNSALARIED		180,000			180,000-
SUBTOTAL FOR UNSALARIED				180,000			180,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	233,036		6,844	4-	226,192-
SUBTOTAL FOR F/T SALARIED			4	233,036		6,844	4-	226,192-
03 UNSALARIED		031 UNSALARIED		1,081,400				1,081,400-
SUBTOTAL FOR UNSALARIED				1,081,400				1,081,400-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		600				600-
		041 ASSIGNMENT DIFFERENTIAL		55,000				55,000-
		042 LONGEVITY DIFFERENTIAL		13,000				13,000-
SUBTOTAL FOR ADD GRS PAY				68,600				68,600-
SUBTOTAL FOR BUDGET CODE 6112			4	1,383,036		6,844	4-	1,376,192-
BUDGET CODE: 6250 NYC Teens Connection								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,023,147				1,023,147-
SUBTOTAL FOR F/T SALARIED				1,023,147				1,023,147-
SUBTOTAL FOR BUDGET CODE 6250				1,023,147				1,023,147-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,628	1	90,887		2,259
SUBTOTAL FOR F/T SALARIED			1	88,628	1	90,887		2,259
SUBTOTAL FOR BUDGET CODE 6320			1	88,628	1	90,887		2,259
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,295				293,295-
SUBTOTAL FOR F/T SALARIED				293,295				293,295-
03 UNSALARIED		031 UNSALARIED		79,599				79,599-
SUBTOTAL FOR UNSALARIED				79,599				79,599-
04 ADD GRS PAY		061 SUPPER MONEY		501				501-
SUBTOTAL FOR ADD GRS PAY				501				501-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6330			373,395			373,395-
TOTAL FOR MATERNAL & CHILD HEALTH		492	108,826,619	488	100,781,171	4- 8,045,448-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES						
BUDGET CODE: 3086 Young's Men Initiative: Ceasefire - CEO						
01 F/T SALARIED						
001 FULL YEAR POSITIONS		3	241,182	3	6,182	235,000-
SUBTOTAL FOR F/T SALARIED		3	241,182	3	6,182	235,000-
SUBTOTAL FOR BUDGET CODE 3086		3	241,182	3	6,182	235,000-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		3	241,182	3	6,182	235,000-
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E		690	120,942,204	687	114,013,506	3- 6,928,698-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

FAMILY & CHILD HLTH AND HLTH EQUITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	690	120,942,204	687	114,013,506	6,928,698-
FINANCIAL PLAN SAVINGS		1,500,000-	49-	1,639,575-	139,575-
APPROPRIATION	690	119,442,204	638	112,373,931	7,068,273-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,265,176		70,390,337	6,125,161
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		43,897,601		38,186,200	5,711,401-
FEDERAL - C.D.					
FEDERAL - OTHER		5,124,800		3,730,517	1,394,283-
INTRA-CITY SALES		6,154,627		66,877	6,087,750-
TOTAL		119,442,204		112,373,931	7,068,273-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8330 2015 HUD Demonstration Lead Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		191,325		122,542			68,783-
SUBTOTAL FOR F/T SALARIED				191,325		122,542			68,783-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,060		2,500			1,560-
		047 OVERTIME		800		800			
		061 SUPPER MONEY		333		333			
SUBTOTAL FOR ADD GRS PAY				5,193		3,633			1,560-
SUBTOTAL FOR BUDGET CODE 8330				196,518		126,175			70,343-
TOTAL FOR				196,518		126,175			70,343-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,500,519	36	3,001,123			500,604
SUBTOTAL FOR F/T SALARIED				36	2,500,519	36	3,001,123		500,604
03 UNSALARIED		031 UNSALARIED		100,544		101,125			581
SUBTOTAL FOR UNSALARIED					100,544		101,125		581
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,101		69,370			6,269
		047 OVERTIME		8,574		1,338			7,236-
SUBTOTAL FOR ADD GRS PAY					71,675		70,708		967-
SUBTOTAL FOR BUDGET CODE 4000				36	2,672,738	36	3,172,956		500,218
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	909,698	15	909,698			
SUBTOTAL FOR F/T SALARIED				15	909,698	15	909,698		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,564		125,082			5,518
		047 OVERTIME		89,101		41,583			47,518-
		049 BACKPAY - PRIOR YEARS		3,000					3,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					211,665				45,000-
SUBTOTAL FOR BUDGET CODE 4003				15	1,121,363	15	1,076,363		45,000-
BUDGET CODE: 4006 Injury Surveillance & Prev Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	603,364	7	603,662			298
SUBTOTAL FOR F/T SALARIED				7	603,364	7	603,662		298
04 ADD GRS PAY		X45 PY HOLIDAY PAY		1					1-
		042 LONGEVITY DIFFERENTIAL		6,146		6,146			
		049 BACKPAY - PRIOR YEARS		297					297-
SUBTOTAL FOR ADD GRS PAY					6,444		6,146		298-
SUBTOTAL FOR BUDGET CODE 4006				7	609,808	7	609,808		
BUDGET CODE: 4007 Environmental Surveillance Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	802,713	9	729,499		1-	73,214-
SUBTOTAL FOR F/T SALARIED				10	802,713	9	729,499	1-	73,214-
03 UNSALARIED		031 UNSALARIED		25,746		30,000			4,254
SUBTOTAL FOR UNSALARIED					25,746		30,000		4,254
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		254					254-
		041 ASSIGNMENT DIFFERENTIAL		1,500					1,500-
		042 LONGEVITY DIFFERENTIAL		11,090		975			10,115-
		047 OVERTIME		2,178		2,178			
SUBTOTAL FOR ADD GRS PAY					15,022		3,153		11,869-
SUBTOTAL FOR BUDGET CODE 4007				10	843,481	9	762,652	1-	80,829-
BUDGET CODE: 4010 Child Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,467,695	64	3,575,134		2	107,439
SUBTOTAL FOR F/T SALARIED				62	3,467,695	64	3,575,134	2	107,439
03 UNSALARIED		031 UNSALARIED		10,705		11,502			797
SUBTOTAL FOR UNSALARIED					10,705		11,502		797
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,977					1,977-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X47 PY OVERTIME		501					501-
		040 EDUC AND LICENCE DIFFERENTIAL		145		145			
		041 ASSIGNMENT DIFFERENTIAL		101		101			
		042 LONGEVITY DIFFERENTIAL		184,088		184,088			
		047 OVERTIME		217,386		59,658			157,728-
		049 BACKPAY - PRIOR YEARS		4,955					4,955-
		061 SUPPER MONEY		787					787-
		SUBTOTAL FOR ADD GRS PAY		409,940		243,992			165,948-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
		SUBTOTAL FOR FRINGE BENES		138		138			
		SUBTOTAL FOR BUDGET CODE 4010	62	3,888,478	64	3,830,766	2		57,712-
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,046,089	16	1,046,138			49
		SUBTOTAL FOR F/T SALARIED	16	1,046,089	16	1,046,138			49
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
		SUBTOTAL FOR UNSALARIED		4,000		4,000			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		33					33-
		042 LONGEVITY DIFFERENTIAL		63,499		63,499			
		047 OVERTIME		1,678		1,678			
		061 SUPPER MONEY		16					16-
		SUBTOTAL FOR ADD GRS PAY		65,226		65,177			49-
		SUBTOTAL FOR BUDGET CODE 4011	16	1,115,315	16	1,115,315			
BUDGET CODE: 4016 Public Health Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,278,358	79	5,030,087	4		751,729
		SUBTOTAL FOR F/T SALARIED	75	4,278,358	79	5,030,087	4		751,729
03 UNSALARIED		031 UNSALARIED		20,505		20,505			
		SUBTOTAL FOR UNSALARIED		20,505		20,505			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556			
		047 OVERTIME		87,116		12,116			75,000-
		SUBTOTAL FOR ADD GRS PAY		128,672		53,672			75,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4016			75	4,427,535	79	5,104,264	4	676,729
BUDGET CODE: 4017 UPK								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	440,306	8	440,306		
SUBTOTAL FOR F/T SALARIED			8	440,306	8	440,306		
SUBTOTAL FOR BUDGET CODE 4017			8	440,306	8	440,306		
BUDGET CODE: 4020 Food Safety								
01 F/T SALARIED 001 FULL YEAR POSITIONS			250	11,451,432	250	12,829,090		1,377,658
SUBTOTAL FOR F/T SALARIED			250	11,451,432	250	12,829,090		1,377,658
03 UNSALARIED 031 UNSALARIED				67,104		67,104		
SUBTOTAL FOR UNSALARIED				67,104		67,104		
04 ADD GRS PAY 040 EDUC AND LICENCE DIFFERENTIAL				311		311		
041 ASSIGNMENT DIFFERENTIAL				50,217		50,217		
042 LONGEVITY DIFFERENTIAL				608,648		608,648		
043 SHIFT DIFFERENTIAL				33,500		33,500		
045 HOLIDAY PAY				213,726		213,726		
047 OVERTIME				442,324		402,324		40,000-
SUBTOTAL FOR ADD GRS PAY				1,348,726		1,308,726		40,000-
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS				297		297		
SUBTOTAL FOR FRINGE BENES				297		297		
SUBTOTAL FOR BUDGET CODE 4020			250	12,867,559	250	14,205,217		1,337,658
BUDGET CODE: 4021 Day Camp Program								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	442,965	8	442,965		
SUBTOTAL FOR F/T SALARIED			8	442,965	8	442,965		
SUBTOTAL FOR BUDGET CODE 4021			8	442,965	8	442,965		
BUDGET CODE: 4026 Expanded Water Surveying - IC W/ DEP								
01 F/T SALARIED 001 FULL YEAR POSITIONS				302,610		311,688		9,078
			2515					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED					302,610			311,688	9,078
03 UNSALARIED		031 UNSALARIED		33,287		34,286		999	
SUBTOTAL FOR UNSALARIED					33,287			34,286	999
SUBTOTAL FOR BUDGET CODE 4026					335,897			345,974	10,077
BUDGET CODE: 4030 Healthy Homes Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,279,957	20	1,238,636	2-	41,321-	
SUBTOTAL FOR F/T SALARIED				22	1,279,957	20	1,238,636	2-	41,321-
03 UNSALARIED		031 UNSALARIED		258,205		274,205		16,000	
SUBTOTAL FOR UNSALARIED					258,205			274,205	16,000
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10					10-
		X42 PY LONGEVITY DIFFERENTIAL		3,207					3,207-
		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		66,296		20,296			46,000-
		049 BACKPAY - PRIOR YEARS		462					462-
		061 SUPPER MONEY		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY					237,627			187,948	49,679-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
SUBTOTAL FOR FRINGE BENES					550			550	
SUBTOTAL FOR BUDGET CODE 4030				22	1,776,339	20	1,701,339	2-	75,000-
BUDGET CODE: 4040 Pest Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,297,812	106	6,149,388		148,424-	
SUBTOTAL FOR F/T SALARIED				106	6,297,812	106	6,149,388		148,424-
03 UNSALARIED		031 UNSALARIED		189,450		251,720		62,270	
SUBTOTAL FOR UNSALARIED					189,450			251,720	62,270
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253,177		253,177			
		045 HOLIDAY PAY		67,400		67,400			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		126,273		64,193		62,080-	
		061 SUPPER MONEY		1,147				1,147-	
		SUBTOTAL FOR ADD GRS PAY		447,997		384,770		63,227-	
		SUBTOTAL FOR BUDGET CODE 4040	106	6,935,259	106	6,785,878		149,381-	
BUDGET CODE: 4045 Anthropod/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	681,527	14	870,051		188,524	
		SUBTOTAL FOR F/T SALARIED	14	681,527	14	870,051		188,524	
03 UNSALARIED		031 UNSALARIED		71,602		84,567		12,965	
		SUBTOTAL FOR UNSALARIED		71,602		84,567		12,965	
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		256,101		54,657		201,444-	
		SUBTOTAL FOR ADD GRS PAY		282,454		81,010		201,444-	
		SUBTOTAL FOR BUDGET CODE 4045	14	1,035,583	14	1,035,628		45	
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	2,757,677	82	3,117,351		359,674	
		SUBTOTAL FOR F/T SALARIED	82	2,757,677	82	3,117,351		359,674	
03 UNSALARIED		031 UNSALARIED		43,366		43,366			
		SUBTOTAL FOR UNSALARIED		43,366		43,366			
04 ADD GRS PAY		X45 PY HOLIDAY PAY		1				1-	
		041 ASSIGNMENT DIFFERENTIAL		30				30-	
		042 LONGEVITY DIFFERENTIAL		168,000		168,000			
		043 SHIFT DIFFERENTIAL		248				248-	
		047 OVERTIME		181,971		64,437		117,534-	
		061 SUPPER MONEY		458				458-	
		SUBTOTAL FOR ADD GRS PAY		350,708		232,437		118,271-	
		SUBTOTAL FOR BUDGET CODE 4046	82	3,151,751	82	3,393,154		241,403	
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	967,900	13	1,123,717		155,817	

2517

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			13	967,900	13	1,123,717	155,817
03 UNSALARIED		031 UNSALARIED		194,164		195,018	854
SUBTOTAL FOR UNSALARIED				194,164		195,018	854
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,698		11,000	10,698-
		042 LONGEVITY DIFFERENTIAL		65,840		65,840	
		043 SHIFT DIFFERENTIAL		29,700		29,700	
		045 HOLIDAY PAY		11,000		11,000	
		047 OVERTIME		44,553		28,830	15,723-
		055 SALARY ADJUSTMENTS LABOR RSRVE		91,891			91,891-
SUBTOTAL FOR ADD GRS PAY				264,682		146,370	118,312-
SUBTOTAL FOR BUDGET CODE 4050			13	1,426,746	13	1,465,105	38,359
BUDGET CODE: 4060 Veterinary Public Health Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,017,068	13	987,568	29,500-
SUBTOTAL FOR F/T SALARIED			13	1,017,068	13	987,568	29,500-
03 UNSALARIED		031 UNSALARIED		190,733		190,733	
SUBTOTAL FOR UNSALARIED				190,733		190,733	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042	
		047 OVERTIME		986		486	500-
SUBTOTAL FOR ADD GRS PAY				55,028		54,528	500-
SUBTOTAL FOR BUDGET CODE 4060			13	1,262,829	13	1,232,829	30,000-
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	87,199	6	87,199	
SUBTOTAL FOR F/T SALARIED			6	87,199	6	87,199	
03 UNSALARIED		031 UNSALARIED		118,265		118,294	29
SUBTOTAL FOR UNSALARIED				118,265		118,294	29
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29			29-
SUBTOTAL FOR ADD GRS PAY				29			29-
SUBTOTAL FOR BUDGET CODE 4062			6	205,493	6	205,493	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	284,499	6	286,333	1,834
SUBTOTAL FOR F/T SALARIED			6	284,499	6	286,333	1,834
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,834			1,834-
SUBTOTAL FOR ADD GRS PAY				1,834			1,834-
SUBTOTAL FOR BUDGET CODE 4063			6	286,333	6	286,333	
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	989,254	18	1,014,254	25,000
SUBTOTAL FOR F/T SALARIED			18	989,254	18	1,014,254	25,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000	
		042 LONGEVITY DIFFERENTIAL		21,983		21,983	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		49,945		24,945	25,000-
SUBTOTAL FOR ADD GRS PAY				116,928		91,928	25,000-
SUBTOTAL FOR BUDGET CODE 4070			18	1,106,182	18	1,106,182	
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	689,191	7	693,691	4,500
SUBTOTAL FOR F/T SALARIED			7	689,191	7	693,691	4,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,784		3,284	4,500-
SUBTOTAL FOR ADD GRS PAY				7,784		3,284	4,500-
SUBTOTAL FOR BUDGET CODE 4080			7	696,975	7	696,975	
BUDGET CODE: 4090 Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,803	4	280,803	
SUBTOTAL FOR F/T SALARIED			4	280,803	4	280,803	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		206		206			
		SUBTOTAL FOR ADD GRS PAY		3,910		3,910			
		SUBTOTAL FOR BUDGET CODE 4090	4	284,713	4	284,713			
BUDGET CODE: 4115 Day Care I/C W/ ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,524	7	450,524			
		SUBTOTAL FOR F/T SALARIED	7	450,524	7	450,524			
		SUBTOTAL FOR BUDGET CODE 4115	7	450,524	7	450,524			
BUDGET CODE: 4810 DAYCARE INSPECTION PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	7,888,251	124	8,115,708		227,457	
		SUBTOTAL FOR F/T SALARIED	124	7,888,251	124	8,115,708		227,457	
03 UNSALARIED		031 UNSALARIED		28,704				28,704-	
		SUBTOTAL FOR UNSALARIED		28,704				28,704-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,803				8,803-	
		042 LONGEVITY DIFFERENTIAL		411,483		410,726		757-	
		047 OVERTIME		303,245		177,782		125,463-	
		061 SUPPER MONEY		4,800				4,800-	
		SUBTOTAL FOR ADD GRS PAY		728,331		588,508		139,823-	
		SUBTOTAL FOR BUDGET CODE 4810	124	8,645,286	124	8,704,216		58,930	
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,945				18,945-	
		SUBTOTAL FOR F/T SALARIED		18,945				18,945-	
03 UNSALARIED		031 UNSALARIED		116,401		97,955		18,446-	
		SUBTOTAL FOR UNSALARIED		116,401		97,955		18,446-	
		SUBTOTAL FOR BUDGET CODE 8120		135,346		97,955		37,391-	
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,548	3	144,382		834	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	143,548	3	144,382			834
03 UNSALARIED		031 UNSALARIED		8,730		7,636			1,094-
SUBTOTAL FOR UNSALARIED				8,730		7,636			1,094-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,802		673			2,129-
		047 OVERTIME		122					122-
		061 SUPPER MONEY		296					296-
SUBTOTAL FOR ADD GRS PAY				3,220		673			2,547-
SUBTOTAL FOR BUDGET CODE 8220			3	155,498	3	152,691			2,807-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,783		7,783			
SUBTOTAL FOR F/T SALARIED				7,783		7,783			
SUBTOTAL FOR BUDGET CODE 8240				7,783		7,783			
BUDGET CODE: 8290 NY Violent Death Reporting System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,501		143,924			6,423
SUBTOTAL FOR F/T SALARIED				137,501		143,924			6,423
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,036		991			3,045-
SUBTOTAL FOR ADD GRS PAY				4,036		991			3,045-
SUBTOTAL FOR BUDGET CODE 8290				141,537		144,915			3,378
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	259,848	4	228,054			31,794-
SUBTOTAL FOR F/T SALARIED			4	259,848	4	228,054			31,794-
03 UNSALARIED		031 UNSALARIED		17,255		16,880			375-
SUBTOTAL FOR UNSALARIED				17,255		16,880			375-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,364		8,353			3,011-
SUBTOTAL FOR ADD GRS PAY				11,364		8,353			3,011-
SUBTOTAL FOR BUDGET CODE 8310			4	288,467	4	253,287			35,180-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8320 Healthy Neighborhoods Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		112,379			112,379-
SUBTOTAL FOR F/T SALARIED				112,379			112,379-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,988			4,988-
		061 SUPPER MONEY		9			9-
SUBTOTAL FOR ADD GRS PAY				4,997			4,997-
SUBTOTAL FOR BUDGET CODE 8320				117,376			117,376-
BUDGET CODE: 8340 OneCity Healthy Homes							
01 F/T SALARIED		001 FULL YEAR POSITIONS		254,813			254,813-
SUBTOTAL FOR F/T SALARIED				254,813			254,813-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		737			737-
		042 LONGEVITY DIFFERENTIAL		1,960			1,960-
		047 OVERTIME		3,330			3,330-
		061 SUPPER MONEY		64			64-
SUBTOTAL FOR ADD GRS PAY				6,091			6,091-
SUBTOTAL FOR BUDGET CODE 8340				260,904			260,904-
BUDGET CODE: 8350 CDC BRACE CHAMP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,796		14,777	1- 72,019-
SUBTOTAL FOR F/T SALARIED				1	86,796		1- 72,019-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		361			361-
SUBTOTAL FOR ADD GRS PAY					361		361-
SUBTOTAL FOR BUDGET CODE 8350				1	87,157		14,777 1- 72,380-
BUDGET CODE: 8455 Impact of Weather-Related Power Outages							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,760			17,760-
SUBTOTAL FOR F/T SALARIED				17,760			17,760-
SUBTOTAL FOR BUDGET CODE 8455				17,760			17,760-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	292,274	4	64,820	227,454-
		SUBTOTAL FOR F/T SALARIED	4	292,274	4	64,820	227,454-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,045		1,815	10,230-
		061 SUPPER MONEY		56			56-
		SUBTOTAL FOR ADD GRS PAY		12,101		1,815	10,286-
		SUBTOTAL FOR BUDGET CODE 8480	4	304,375	4	66,635	237,740-
BUDGET CODE: 8510 LEAD POISON-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,705,343	25	1,776,418	71,075
		SUBTOTAL FOR F/T SALARIED	25	1,705,343	25	1,776,418	71,075
03 UNSALARIED		031 UNSALARIED		105,620		105,620	
		SUBTOTAL FOR UNSALARIED		105,620		105,620	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		65,938		65,938	
		043 SHIFT DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY		90,938		90,938	
		SUBTOTAL FOR BUDGET CODE 8510	25	1,901,901	25	1,972,976	71,075
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,192,116	21	1,380,748	188,632
		SUBTOTAL FOR F/T SALARIED	21	1,192,116	21	1,380,748	188,632
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL					
		041 ASSIGNMENT DIFFERENTIAL		323			323-
		042 LONGEVITY DIFFERENTIAL		55,887		30,000	25,887-
		043 SHIFT DIFFERENTIAL		14,483		15,000	517
		047 OVERTIME		26,204			26,204-
		061 SUPPER MONEY		4,768		5,000	232

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					101,665		50,000		51,665-
SUBTOTAL FOR BUDGET CODE 8530				21	1,293,781	21	1,430,748		136,967
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	576,048	6	576,192			144
SUBTOTAL FOR F/T SALARIED				6	576,048	6	576,192		144
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,000			200-
		042 LONGEVITY DIFFERENTIAL		10,935		9,856			1,079-
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY					13,135		11,856		1,279-
SUBTOTAL FOR BUDGET CODE 8680				6	589,183	6	588,048		1,135-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	256,588	4	290,000			33,412
SUBTOTAL FOR F/T SALARIED				4	256,588	4	290,000		33,412
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED					10,000		10,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,504					3,504-
		042 LONGEVITY DIFFERENTIAL		3,565					3,565-
		043 SHIFT DIFFERENTIAL		4,527					4,527-
		045 HOLIDAY PAY		2,524					2,524-
		055 SALARY ADJUSTMENTS LABOR RSRVE		19,292					19,292-
SUBTOTAL FOR ADD GRS PAY					33,412				33,412-
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		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700	
		045 HOLIDAY PAY		8,746		8,746	
		047 OVERTIME		7,000		7,000	
		SUBTOTAL FOR ADD GRS PAY		24,446		24,446	
		SUBTOTAL FOR BUDGET CODE 8825	1	96,026	1	96,026	
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	978	61,726,552	980	63,580,796	2 1,854,244
		TOTAL FOR ENVIRONMENTAL HEALTH - PS	978	61,923,070	980	63,706,971	2 1,783,901

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	978	61,923,070	980	63,706,971	1,783,901
FINANCIAL PLAN SAVINGS		2,451,481-		36,504	2,487,985
APPROPRIATION	978	59,471,589	980	63,743,475	4,271,886

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,914,174		41,750,341	17,836,167
OTHER CATEGORICAL		13,223,952		96,026	13,127,926-
CAPITAL FUNDS - I.F.A.					
STATE		8,982,113		8,973,843	8,270-
FEDERAL - C.D.					
FEDERAL - OTHER		12,564,929		12,126,767	438,162-
INTRA-CITY SALES		786,421		796,498	10,077
TOTAL		59,471,589		63,743,475	4,271,886

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5038 FCH Microcephaly and Select CNS Surv								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	226,333			5-	76,928-
		SUBTOTAL FOR F/T SALARIED	5	226,333			5-	76,928-
04 ADD GRS PAY		061 SUPPER MONEY		17				17-
		SUBTOTAL FOR ADD GRS PAY		17				17-
		SUBTOTAL FOR BUDGET CODE 5038	5	226,350			5-	76,945-
BUDGET CODE: 5716 Early Intervention Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	224	14,268,470	224	13,647,573		620,897-
		SUBTOTAL FOR F/T SALARIED	224	14,268,470	224	13,647,573		620,897-
03 UNSALARIED		031 UNSALARIED		247,968		247,968		
		SUBTOTAL FOR UNSALARIED		247,968		247,968		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,742		1,742		
		047 OVERTIME		11,298		307		10,991-
		SUBTOTAL FOR ADD GRS PAY		13,040		2,049		10,991-
		SUBTOTAL FOR BUDGET CODE 5716	224	14,529,478	224	13,897,590		631,888-
BUDGET CODE: 5717 Early Intervention Admin Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,299,937	37	2,299,937		
		SUBTOTAL FOR F/T SALARIED	37	2,299,937	37	2,299,937		
		SUBTOTAL FOR BUDGET CODE 5717	37	2,299,937	37	2,299,937		
		TOTAL FOR	266	17,055,765	261	16,346,932	5-	708,833-
		TOTAL FOR EARLY INTERVENTION - PS	266	17,055,765	261	16,346,932	5-	708,833-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	266	17,055,765	261	16,346,932	708,833-
FINANCIAL PLAN SAVINGS			20-	18,349	18,349
APPROPRIATION	266	17,055,765	241	16,365,281	690,484-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,950,740		3,797,788	152,952-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,289,368		5,059,074	230,294-
FEDERAL - C.D.					
FEDERAL - OTHER		7,815,657		7,508,419	307,238-
INTRA-CITY SALES					
 TOTAL		 17,055,765		 16,365,281	 690,484-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 6011 Office of the Director								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	333,288	3	411,026	1	77,738
SUBTOTAL FOR F/T SALARIED			2	333,288	3	411,026	1	77,738
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577		
		042 LONGEVITY DIFFERENTIAL		1,135		1,135		
SUBTOTAL FOR ADD GRS PAY				2,712		2,712		
SUBTOTAL FOR BUDGET CODE 6011			2	336,000	3	413,738	1	77,738
BUDGET CODE: 6014 Finance and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,523,650	33	2,518,705	3-	4,945-
SUBTOTAL FOR F/T SALARIED			36	2,523,650	33	2,518,705	3-	4,945-
03 UNSALARIED		031 UNSALARIED		11,437		11,437		
SUBTOTAL FOR UNSALARIED				11,437		11,437		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723		723		
		042 LONGEVITY DIFFERENTIAL		15,802		15,802		
		043 SHIFT DIFFERENTIAL		1,334		1,334		
		045 HOLIDAY PAY		5,070		5,070		
		047 OVERTIME		100,580		100,580		
		061 SUPPER MONEY		2,082		2,082		
SUBTOTAL FOR ADD GRS PAY				125,591		125,591		
SUBTOTAL FOR BUDGET CODE 6014			36	2,660,678	33	2,655,733	3-	4,945-
BUDGET CODE: 6015 Office of General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	715,546	8	765,243		49,697
SUBTOTAL FOR F/T SALARIED			8	715,546	8	765,243		49,697
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577		
		042 LONGEVITY DIFFERENTIAL		5,921		5,921		
		047 OVERTIME		869		869		
		061 SUPPER MONEY		173		173		
SUBTOTAL FOR ADD GRS PAY				8,540		8,540		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6015			8	724,086	8	773,783			49,697
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,302,038	33	3,424,544	1		122,506
SUBTOTAL FOR F/T SALARIED			32	3,302,038	33	3,424,544	1		122,506
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,336		61,336			
		042 LONGEVITY DIFFERENTIAL		5,097		5,097			
		043 SHIFT DIFFERENTIAL		16,121		16,121			
		045 HOLIDAY PAY		84,472		84,472			
		047 OVERTIME		476,029		435,367			40,662-
		061 SUPPER MONEY		250		250			
SUBTOTAL FOR ADD GRS PAY				643,305		602,643			40,662-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		252,700		156,952			95,748-
SUBTOTAL FOR FRINGE BENES				252,700		156,952			95,748-
SUBTOTAL FOR BUDGET CODE 6016			32	4,198,043	33	4,184,139	1		13,904-
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,785	2	198,964			179
SUBTOTAL FOR F/T SALARIED			2	198,785	2	198,964			179
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736			
		045 HOLIDAY PAY		1					1-
		047 OVERTIME		9,410		9,410			
		061 SUPPER MONEY		260		82			178-
SUBTOTAL FOR ADD GRS PAY				11,407		11,228			179-
SUBTOTAL FOR BUDGET CODE 6017			2	210,192	2	210,192			
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	295,795	6	295,795			
SUBTOTAL FOR F/T SALARIED			6	295,795	6	295,795			
04 ADD GRS PAY		047 OVERTIME		32,130		32,130			
SUBTOTAL FOR ADD GRS PAY				32,130		32,130			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6020			6	327,925	6	327,925			
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,398,832	28	2,463,172			64,340
SUBTOTAL FOR F/T SALARIED			28	2,398,832	28	2,463,172			64,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696			
		042 LONGEVITY DIFFERENTIAL		29,788		29,788			
		043 SHIFT DIFFERENTIAL		1,399		1,399			
		045 HOLIDAY PAY		1,523		1,523			
		047 OVERTIME		129,114		129,114			
		061 SUPPER MONEY		865		865			
SUBTOTAL FOR ADD GRS PAY				163,385		163,385			
SUBTOTAL FOR BUDGET CODE 6021			28	2,562,217	28	2,626,557			64,340
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	431,721	10	431,721			
SUBTOTAL FOR F/T SALARIED			10	431,721	10	431,721			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		14,669		14,669			
		043 SHIFT DIFFERENTIAL		520		520			
		047 OVERTIME		24,472		24,472			
		061 SUPPER MONEY		594		594			
SUBTOTAL FOR ADD GRS PAY				41,832		41,832			
SUBTOTAL FOR BUDGET CODE 6022			10	473,553	10	473,553			
BUDGET CODE: 6027 Environmental Sanitation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	499,020	15	499,020		1-	
SUBTOTAL FOR F/T SALARIED			16	499,020	15	499,020		1-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016			
		042 LONGEVITY DIFFERENTIAL		1,135		1,135			
		043 SHIFT DIFFERENTIAL		782		782			
		045 HOLIDAY PAY		9,676		9,676			
		047 OVERTIME		26,031		26,031			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		166		166			
		SUBTOTAL FOR ADD GRS PAY		45,806		45,806			
		SUBTOTAL FOR BUDGET CODE 6027	16	544,826	15	544,826		1-	
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,896,005	33	2,087,302		1-	191,297
		SUBTOTAL FOR F/T SALARIED	34	1,896,005	33	2,087,302		1-	191,297
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848			
		043 SHIFT DIFFERENTIAL		9,480		9,480			
		045 HOLIDAY PAY		18,491		18,491			
		047 OVERTIME		109,789		109,789			
		061 SUPPER MONEY		788		788			
		SUBTOTAL FOR ADD GRS PAY		142,396		142,396			
		SUBTOTAL FOR BUDGET CODE 6031	34	2,038,401	33	2,229,698		1-	191,297
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	6,824,451	38	6,719,811		1	104,640-
		SUBTOTAL FOR F/T SALARIED	37	6,824,451	38	6,719,811		1	104,640-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962			
		042 LONGEVITY DIFFERENTIAL		86,151		86,151			
		047 OVERTIME		70,419		70,419			
		061 SUPPER MONEY		11,414		11,414			
		SUBTOTAL FOR ADD GRS PAY		168,946		168,946			
		SUBTOTAL FOR BUDGET CODE 6032	37	6,993,397	38	6,888,757		1	104,640-
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,306,312	78	4,356,584		2-	1,050,272
		SUBTOTAL FOR F/T SALARIED	80	3,306,312	78	4,356,584		2-	1,050,272
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882			
		042 LONGEVITY DIFFERENTIAL		8,433		8,433			
		043 SHIFT DIFFERENTIAL		43,805		43,805			
		045 HOLIDAY PAY		72,902		72,902			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		643,417		634,653			8,764-
		061 SUPPER MONEY		1,490		1,490			
		SUBTOTAL FOR ADD GRS PAY		800,929		792,165			8,764-
		SUBTOTAL FOR BUDGET CODE 6033	80	4,107,241	78	5,148,749		2-	1,041,508
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,997	6	339,997			
		SUBTOTAL FOR F/T SALARIED	6	339,997	6	339,997			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062			
		043 SHIFT DIFFERENTIAL		5,693		5,693			
		045 HOLIDAY PAY		5,285		5,285			
		047 OVERTIME		11,838		11,838			
		061 SUPPER MONEY		202		202			
		SUBTOTAL FOR ADD GRS PAY		24,080		24,080			
		SUBTOTAL FOR BUDGET CODE 6034	6	364,077	6	364,077			
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	432,922	8	432,922			
		SUBTOTAL FOR F/T SALARIED	8	432,922	8	432,922			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754			
		045 HOLIDAY PAY		6,875		6,875			
		047 OVERTIME		16,775		16,775			
		061 SUPPER MONEY		92		92			
		SUBTOTAL FOR ADD GRS PAY		27,496		27,496			
		SUBTOTAL FOR BUDGET CODE 6035	8	460,418	8	460,418			
BUDGET CODE: 6036 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	428,362	4	428,498			136
		SUBTOTAL FOR F/T SALARIED	4	428,362	4	428,498			136
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221			
		042 LONGEVITY DIFFERENTIAL		1,362		1,362			
		045 HOLIDAY PAY		8,273		8,273			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		99,038		99,038			
		061 SUPPER MONEY		132		132			
		SUBTOTAL FOR ADD GRS PAY		111,026		111,026			
		SUBTOTAL FOR BUDGET CODE 6036	4	539,388	4	539,524			136
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,828,850	37	2,923,076	2		94,226
		SUBTOTAL FOR F/T SALARIED	35	2,828,850	37	2,923,076	2		94,226
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197			
		042 LONGEVITY DIFFERENTIAL		61,212		61,212			
		043 SHIFT DIFFERENTIAL		712		712			
		047 OVERTIME		45,609		45,609			
		061 SUPPER MONEY		121		121			
		SUBTOTAL FOR ADD GRS PAY		110,851		110,851			
		SUBTOTAL FOR BUDGET CODE 6043	35	2,939,701	37	3,033,927	2		94,226
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,220	6	387,065	1		5,845
		SUBTOTAL FOR F/T SALARIED	5	381,220	6	387,065	1		5,845
03 UNSALARIED		031 UNSALARIED		16,321		16,321			
		SUBTOTAL FOR UNSALARIED		16,321		16,321			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421			
		043 SHIFT DIFFERENTIAL		1,903		1,903			
		047 OVERTIME		14,695		14,695			
		061 SUPPER MONEY		633		633			
		SUBTOTAL FOR ADD GRS PAY		19,652		19,652			
		SUBTOTAL FOR BUDGET CODE 6044	5	417,193	6	423,038	1		5,845
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,921	3	284,271	1		53,350
		SUBTOTAL FOR F/T SALARIED	2	230,921	3	284,271	1		53,350

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		1,015		1,015			
		047 OVERTIME		1,513		1,513			
		061 SUPPER MONEY		147		147			
		SUBTOTAL FOR ADD GRS PAY		2,675		2,675			
		SUBTOTAL FOR BUDGET CODE 6045	2	233,596	3	286,946		1	53,350
BUDGET CODE: 6046 World Trade Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,156	3	258,446		1	51,290
		SUBTOTAL FOR F/T SALARIED	2	207,156	3	258,446		1	51,290
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,530		2,530			
		043 SHIFT DIFFERENTIAL		2,667		2,667			
		045 HOLIDAY PAY		6,654		6,654			
		047 OVERTIME		41,300		41,300			
		061 SUPPER MONEY		299		299			
		SUBTOTAL FOR ADD GRS PAY		53,450		53,450			
		SUBTOTAL FOR BUDGET CODE 6046	2	260,606	3	311,896		1	51,290
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,292,537	35	3,295,099		1-	2,562
		SUBTOTAL FOR F/T SALARIED	36	3,292,537	35	3,295,099		1-	2,562
03 UNSALARIED		031 UNSALARIED		70,229		70,229			
		SUBTOTAL FOR UNSALARIED		70,229		70,229			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,033		52,033			
		042 LONGEVITY DIFFERENTIAL		103,644		103,644			
		043 SHIFT DIFFERENTIAL		79,127		79,127			
		045 HOLIDAY PAY		47,522		47,522			
		047 OVERTIME		396,002		387,238			8,764-
		061 SUPPER MONEY		1,003		1,003			
		SUBTOTAL FOR ADD GRS PAY		679,331		670,567			8,764-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,642		3,080			2,562-
		SUBTOTAL FOR FRINGE BENES		5,642		3,080			2,562-
		SUBTOTAL FOR BUDGET CODE 6047	36	4,047,739	35	4,038,975		1-	8,764-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,117,497	19	1,117,497	2		
SUBTOTAL FOR F/T SALARIED			17	1,117,497	19	1,117,497	2		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,905		17,905			
		045 HOLIDAY PAY		13,219		13,219			
		047 OVERTIME		56,963		56,963			
		061 SUPPER MONEY		836		836			
SUBTOTAL FOR ADD GRS PAY				88,923		88,923			
SUBTOTAL FOR BUDGET CODE 6048			17	1,206,420	19	1,206,420	2		
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	629,831	17	629,831			
SUBTOTAL FOR F/T SALARIED			17	629,831	17	629,831			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306			
		042 LONGEVITY DIFFERENTIAL		12,800		12,800			
		043 SHIFT DIFFERENTIAL		22,338		22,338			
		045 HOLIDAY PAY		13,400		13,400			
		047 OVERTIME		121,018		121,018			
		061 SUPPER MONEY		486		486			
SUBTOTAL FOR ADD GRS PAY				171,348		171,348			
SUBTOTAL FOR BUDGET CODE 6049			17	801,179	17	801,179			
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	381,955	6	382,358	1-		403
SUBTOTAL FOR F/T SALARIED			7	381,955	6	382,358	1-		403
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976			
		043 SHIFT DIFFERENTIAL		7,841		7,841			
		045 HOLIDAY PAY		6,914		6,914			
		047 OVERTIME		45,083		45,083			
		061 SUPPER MONEY		120		120			
SUBTOTAL FOR ADD GRS PAY				61,934		61,934			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6051			7	443,889	6	444,292	1-	403
BUDGET CODE: 6053 Motor Pool								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,084,733	26	1,132,368	3	47,635
SUBTOTAL FOR F/T SALARIED			23	1,084,733	26	1,132,368	3	47,635
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,228		34,228		
		042 LONGEVITY DIFFERENTIAL		18,445		18,445		
		043 SHIFT DIFFERENTIAL		47,763		47,763		
		045 HOLIDAY PAY		27,556		27,556		
		047 OVERTIME		232,007		232,007		
		061 SUPPER MONEY		203		149		54-
SUBTOTAL FOR ADD GRS PAY				360,202		360,148		54-
SUBTOTAL FOR BUDGET CODE 6053			23	1,444,935	26	1,492,516	3	47,581
BUDGET CODE: 6054 Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	717,067	19	870,453		153,386
SUBTOTAL FOR F/T SALARIED			19	717,067	19	870,453		153,386
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12,855		12,855		
		045 HOLIDAY PAY		8,607		8,607		
		047 OVERTIME		89,400		89,400		
		061 SUPPER MONEY		690		690		
SUBTOTAL FOR ADD GRS PAY				111,552		111,552		
SUBTOTAL FOR BUDGET CODE 6054			19	828,619	19	982,005		153,386
BUDGET CODE: 6056 Logistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	402,149	5	354,568	1-	47,581-
SUBTOTAL FOR F/T SALARIED			6	402,149	5	354,568	1-	47,581-
SUBTOTAL FOR BUDGET CODE 6056			6	402,149	5	354,568	1-	47,581-
BUDGET CODE: 6057 Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,162	5	309,162		
SUBTOTAL FOR F/T SALARIED			5	309,162	5	309,162		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6057		5	309,162	5	309,162	
BUDGET CODE: 6058 Forensic Quality Specialists						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	434,549	6	373,172	1- 61,377-
SUBTOTAL FOR F/T SALARIED		7	434,549	6	373,172	1- 61,377-
SUBTOTAL FOR BUDGET CODE 6058		7	434,549	6	373,172	1- 61,377-
BUDGET CODE: 6060 Forensic Biology						
01 F/T SALARIED	001 FULL YEAR POSITIONS	204	14,299,394	223	16,875,710	19 2,576,316
SUBTOTAL FOR F/T SALARIED		204	14,299,394	223	16,875,710	19 2,576,316
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		8,994			8,994-
	X43 PY SHIFT DIFFERENTIAL		14			14-
	X45 PY HOLIDAY PAY		313			313-
	X47 PY OVERTIME		1,838			1,838-
	041 ASSIGNMENT DIFFERENTIAL		18,176		18,176	
	042 LONGEVITY DIFFERENTIAL		172,701		172,701	
	043 SHIFT DIFFERENTIAL		5,842		5,842	
	045 HOLIDAY PAY		31,924		19,620	12,304-
	047 OVERTIME		111,735		111,735	
	061 SUPPER MONEY		8,270		8,270	
SUBTOTAL FOR ADD GRS PAY			359,807		336,344	23,463-
SUBTOTAL FOR BUDGET CODE 6060		204	14,659,201	223	17,212,054	19 2,552,853
BUDGET CODE: 6061 Molecular Genetics						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	614,432	7	662,709	1 48,277
SUBTOTAL FOR F/T SALARIED		6	614,432	7	662,709	1 48,277
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,032		7,032	
	061 SUPPER MONEY		66		66	
SUBTOTAL FOR ADD GRS PAY			7,098		7,098	
SUBTOTAL FOR BUDGET CODE 6061		6	621,530	7	669,807	1 48,277

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6065 Aid to Lab - DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	549,112			11-	549,112-	
SUBTOTAL FOR F/T SALARIED			11	549,112			11-	549,112-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,340				4,340-	
		042 LONGEVITY DIFFERENTIAL		10,363				10,363-	
		043 SHIFT DIFFERENTIAL		375				375-	
SUBTOTAL FOR ADD GRS PAY				15,078				15,078-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		255,409				255,409-	
SUBTOTAL FOR FRINGE BENES				255,409				255,409-	
SUBTOTAL FOR BUDGET CODE 6065			11	819,599			11-	819,599-	
BUDGET CODE: 6095 2014 DNA Research Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,440			1-	47,440-	
SUBTOTAL FOR F/T SALARIED			1	47,440			1-	47,440-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37				37-	
SUBTOTAL FOR ADD GRS PAY				37				37-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,828				23,828-	
SUBTOTAL FOR FRINGE BENES				23,828				23,828-	
SUBTOTAL FOR BUDGET CODE 6095			1	71,305			1-	71,305-	
BUDGET CODE: 6099 NIJ FY15 Research & Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,217			1-	79,217-	
SUBTOTAL FOR F/T SALARIED			1	79,217			1-	79,217-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,032				37,032-	
SUBTOTAL FOR FRINGE BENES				37,032				37,032-	
SUBTOTAL FOR BUDGET CODE 6099			1	116,249			1-	116,249-	
BUDGET CODE: 6800 NIJ FY15 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,132			5-	162,132-	
SUBTOTAL FOR F/T SALARIED			5	162,132			5-	162,132-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,653				2,653-	
		042 LONGEVITY DIFFERENTIAL		4,550				4,550-	
		043 SHIFT DIFFERENTIAL		438				438-	
		045 HOLIDAY PAY		18,907				18,907-	
		047 OVERTIME		227,071				227,071-	
		SUBTOTAL FOR ADD GRS PAY		253,619				253,619-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		131,460				131,460-	
		SUBTOTAL FOR FRINGE BENES		131,460				131,460-	
		SUBTOTAL FOR BUDGET CODE 6800	5	547,211			5-	547,211-	
BUDGET CODE: 6801 NIJ FY14 R&D for Publicly Funded Lab									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,147				8,147-	
		SUBTOTAL FOR F/T SALARIED		8,147				8,147-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,691				3,691-	
		SUBTOTAL FOR FRINGE BENES		3,691				3,691-	
		SUBTOTAL FOR BUDGET CODE 6801		11,838				11,838-	
BUDGET CODE: 6802 NIJ FY15 Using DNA to Identify Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	44,614			2-	44,614-	
		SUBTOTAL FOR F/T SALARIED	2	44,614			2-	44,614-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,827				22,827-	
		SUBTOTAL FOR FRINGE BENES		22,827				22,827-	
		SUBTOTAL FOR BUDGET CODE 6802	2	67,441			2-	67,441-	
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,478			1-	136,478-	
		SUBTOTAL FOR F/T SALARIED	1	136,478			1-	136,478-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,646				65,646-	
		SUBTOTAL FOR FRINGE BENES		65,646				65,646-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6804			1	202,124			1-	202,124-
BUDGET CODE: 6805 2016 Homeland Security Grant (UASI)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	238,076			6-	238,076-
SUBTOTAL FOR F/T SALARIED			6	238,076			6-	238,076-
04 ADD GRS PAY		047 OVERTIME		43,200				43,200-
SUBTOTAL FOR ADD GRS PAY				43,200				43,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		136,686				136,686-
SUBTOTAL FOR FRINGE BENES				136,686				136,686-
SUBTOTAL FOR BUDGET CODE 6805			6	417,962			6-	417,962-
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS		508,445				508,445-
SUBTOTAL FOR F/T SALARIED				508,445				508,445-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,477				1,477-
		042 LONGEVITY DIFFERENTIAL		1,987				1,987-
		043 SHIFT DIFFERENTIAL		289				289-
		045 HOLIDAY PAY		2,286				2,286-
		047 OVERTIME		37,994				37,994-
SUBTOTAL FOR ADD GRS PAY				44,033				44,033-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		249,792				249,792-
SUBTOTAL FOR FRINGE BENES				249,792				249,792-
SUBTOTAL FOR BUDGET CODE 6806				802,270				802,270-
BUDGET CODE: 6808 NIJ FY17 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	571,978			4-	571,978-
SUBTOTAL FOR F/T SALARIED			4	571,978			4-	571,978-
04 ADD GRS PAY		047 OVERTIME		42,703				42,703-
SUBTOTAL FOR ADD GRS PAY				42,703				42,703-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		254,893				254,893-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					254,893				254,893-
SUBTOTAL FOR BUDGET CODE 6808				4	869,574			4-	869,574-
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,530				1-	127,530-
SUBTOTAL FOR F/T SALARIED				1	127,530			1-	127,530-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,342					61,342-
SUBTOTAL FOR FRINGE BENES					61,342				61,342-
SUBTOTAL FOR BUDGET CODE 6809				1	188,872			1-	188,872-
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	82,902	4	339,068			256,166
SUBTOTAL FOR F/T SALARIED				4	82,902	4	339,068		256,166
04 ADD GRS PAY		047 OVERTIME		1,050		4,173			3,123
SUBTOTAL FOR ADD GRS PAY					1,050		4,173		3,123
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,814		170,993			129,179
SUBTOTAL FOR FRINGE BENES					41,814		170,993		129,179
SUBTOTAL FOR BUDGET CODE 6811				4	125,766	4	514,234		388,468
TOTAL FOR CHIEF MEDICAL EXAMINER				736	59,831,121	726	60,295,860	10-	464,739
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER				736	59,831,121	726	60,295,860	10-	464,739

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	736	59,831,121	726	60,295,860	464,739
FINANCIAL PLAN SAVINGS	4	366,887-	7	147,093	513,980
APPROPRIATION	740	59,464,234	733	60,442,953	978,719

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,224,023		59,928,719	4,704,696
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		819,599			819,599-
FEDERAL - C.D.					
FEDERAL - OTHER		3,420,612		514,234	2,906,378-
INTRA-CITY SALES					
TOTAL		59,464,234		60,442,953	978,719

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7051 PPC Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,158,662	35	3,596,693	438,031
SUBTOTAL FOR F/T SALARIED			35	3,158,662	35	3,596,693	438,031
03 UNSALARIED		031 UNSALARIED		53,797		41,486	12,311-
SUBTOTAL FOR UNSALARIED				53,797		41,486	12,311-
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		33,728		33,728	
		049 BACKPAY - PRIOR YEARS		652			652-
SUBTOTAL FOR ADD GRS PAY				107,079		106,427	652-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988	
SUBTOTAL FOR FRINGE BENES				3,988		3,988	
SUBTOTAL FOR BUDGET CODE 7051			35	3,323,526	35	3,748,594	425,068
BUDGET CODE: 7065 Primary Care Information Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,567,940	16	1,519,965	47,975-
SUBTOTAL FOR F/T SALARIED			16	1,567,940	16	1,519,965	47,975-
03 UNSALARIED		031 UNSALARIED		221,821		213,457	8,364-
SUBTOTAL FOR UNSALARIED				221,821		213,457	8,364-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,761		6,761	
		047 OVERTIME		2,614		137	2,477-
SUBTOTAL FOR ADD GRS PAY				9,375		6,898	2,477-
SUBTOTAL FOR BUDGET CODE 7065			16	1,799,136	16	1,740,320	58,816-
BUDGET CODE: 7071 PCIP - Diabetes and Cancer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	556,256	7	557,846	1,590
SUBTOTAL FOR F/T SALARIED			7	556,256	7	557,846	1,590
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 7071				7	566,256	7	567,846		1,590
BUDGET CODE: 7081 Chronic Disease Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,434,434	40	2,882,148	1-		447,714
SUBTOTAL FOR F/T SALARIED				41	2,434,434	40	2,882,148	1-	447,714
03 UNSALARIED		031 UNSALARIED		190,066		205,175			15,109
SUBTOTAL FOR UNSALARIED					190,066		205,175		15,109
04 ADD GRS PAY		047 OVERTIME		8,741		8,741			
		049 BACKPAY - PRIOR YEARS		2,704					2,704-
SUBTOTAL FOR ADD GRS PAY					11,445		8,741		2,704-
SUBTOTAL FOR BUDGET CODE 7081				41	2,635,945	40	3,096,064	1-	460,119
BUDGET CODE: 7082 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,075,118	14	1,308,521			233,403
SUBTOTAL FOR F/T SALARIED				14	1,075,118	14	1,308,521		233,403
03 UNSALARIED		031 UNSALARIED		12,261		25,551			13,290
SUBTOTAL FOR UNSALARIED					12,261		25,551		13,290
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,079		2			6,077-
		047 OVERTIME		1,329					1,329-
		061 SUPPER MONEY		343					343-
SUBTOTAL FOR ADD GRS PAY					7,751		2		7,749-
SUBTOTAL FOR BUDGET CODE 7082				14	1,095,130	14	1,334,074		238,944
BUDGET CODE: 7083 Active Living									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	351,672	4	381,287			29,615
SUBTOTAL FOR F/T SALARIED				4	351,672	4	381,287		29,615
03 UNSALARIED		031 UNSALARIED		21,000					21,000-
SUBTOTAL FOR UNSALARIED					21,000				21,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504			
		047 OVERTIME		119		119			
		SUBTOTAL FOR ADD GRS PAY		5,623		5,623			
		SUBTOTAL FOR BUDGET CODE 7083	4	378,295	4	386,910			8,615
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl									
01 F/T SALARIED		001 FULL YEAR POSITIONS		328,330					328,330-
		SUBTOTAL FOR F/T SALARIED		328,330					328,330-
		SUBTOTAL FOR BUDGET CODE 7085		328,330					328,330-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,707,180			62-		3,707,180-
		SUBTOTAL FOR F/T SALARIED	62	3,707,180			62-		3,707,180-
03 UNSALARIED		031 UNSALARIED		56,877					56,877-
		SUBTOTAL FOR UNSALARIED		56,877					56,877-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,288					125,288-
		047 OVERTIME		25,000					25,000-
		SUBTOTAL FOR ADD GRS PAY		150,288					150,288-
		SUBTOTAL FOR BUDGET CODE 7240	62	3,914,345			62-		3,914,345-
BUDGET CODE: 7255 Translating Telephonic Diabetes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,916	2	57,916			
		SUBTOTAL FOR F/T SALARIED	2	57,916	2	57,916			
04 ADD GRS PAY		061 SUPPER MONEY		83					83-
		SUBTOTAL FOR ADD GRS PAY		83					83-
		SUBTOTAL FOR BUDGET CODE 7255	2	57,999	2	57,916			83-
BUDGET CODE: 7710 Youth Tobacco Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,057		44,096			12,961-
		SUBTOTAL FOR F/T SALARIED		57,057		44,096			12,961-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 7710		57,057		44,096		12,961-
		TOTAL FOR ADMINISTRATION	181	14,156,019	118	10,975,820	63-	3,180,199-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,905	1	125,403		9,498
		SUBTOTAL FOR F/T SALARIED	1	115,905	1	125,403		9,498
03 UNSALARIED		031 UNSALARIED		1,297				1,297-
		SUBTOTAL FOR UNSALARIED		1,297				1,297-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,468		3,441		27-
		061 SUPPER MONEY		83		100		17
		SUBTOTAL FOR ADD GRS PAY		3,551		3,541		10-
		SUBTOTAL FOR BUDGET CODE 7030	1	120,753	1	128,944		8,191
BUDGET CODE: 7036 Obesity Task Force: Retail								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,555	1	62,555		
		SUBTOTAL FOR F/T SALARIED	1	62,555	1	62,555		
		SUBTOTAL FOR BUDGET CODE 7036	1	62,555	1	62,555		
BUDGET CODE: 7053 Health Insurance Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	617,062	9	647,610		30,548
		SUBTOTAL FOR F/T SALARIED	9	617,062	9	647,610		30,548
03 UNSALARIED		031 UNSALARIED		85,331		70,246		15,085-
		SUBTOTAL FOR UNSALARIED		85,331		70,246		15,085-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,289		58,289			
		047 OVERTIME		3,239		3,239			
		SUBTOTAL FOR ADD GRS PAY		61,528		61,528			
		SUBTOTAL FOR BUDGET CODE 7053	9	763,921	9	779,384			15,463
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	727,518	11	717,081			10,437-
		SUBTOTAL FOR F/T SALARIED	11	727,518	11	717,081			10,437-
03 UNSALARIED		031 UNSALARIED		24,560		32,250			7,690
		SUBTOTAL FOR UNSALARIED		24,560		32,250			7,690
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,845		10,000			155
		061 SUPPER MONEY		150		100			50-
		SUBTOTAL FOR ADD GRS PAY		9,995		10,100			105
		SUBTOTAL FOR BUDGET CODE 7770	11	762,073	11	759,431			2,642-
		TOTAL FOR MATERNAL & CHILD HEALTH	22	1,709,302	22	1,730,314			21,012
		TOTAL FOR PREVENTION & PRIMARY CARE - PS	203	15,865,321	140	12,706,134		63-	3,159,187-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

PREVENTION & PRIMARY CARE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203	15,865,321	140	12,706,134	3,159,187-
FINANCIAL PLAN SAVINGS		1,600,000-		196,222	1,796,222
APPROPRIATION	203	14,265,321	140	12,902,356	1,362,965-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,045,838		7,945,551	2,899,713
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,993,269		4,010,628	1,982,641-
FEDERAL - C.D.		2,897,884		946,177	1,951,707-
FEDERAL - OTHER		328,330			328,330-
INTRA-CITY SALES					
TOTAL		14,265,321		12,902,356	1,362,965-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	503,034	7	519,701	16,667
SUBTOTAL FOR F/T SALARIED			7	503,034	7	519,701	16,667
03 UNSALARIED		031 UNSALARIED		27,591		27,717	126
SUBTOTAL FOR UNSALARIED				27,591		27,717	126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		047 OVERTIME		1,353		1,353	
SUBTOTAL FOR ADD GRS PAY				67,113		67,113	
SUBTOTAL FOR BUDGET CODE 8719			7	597,738	7	614,531	16,793
TOTAL FOR			7	597,738	7	614,531	16,793
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		334,410		334,410	
SUBTOTAL FOR F/T SALARIED				334,410		334,410	
SUBTOTAL FOR BUDGET CODE 8006				334,410		334,410	
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	159,215	1	159,215	
SUBTOTAL FOR F/T SALARIED			1	159,215	1	159,215	
SUBTOTAL FOR BUDGET CODE 8611			1	159,215	1	159,215	
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1	493,625	1	493,625	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	7	504,165	7		504,165
		SUBTOTAL FOR F/T SALARIED	7	504,165	7		504,165
		SUBTOTAL FOR BUDGET CODE 8003	7	504,165	7		504,165
BUDGET CODE: 8004 Community Program Initiatives- BADUPCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,337,272	57		5,299,900
		SUBTOTAL FOR F/T SALARIED	33	2,337,272	57		5,299,900
03 UNSALARIED		031 UNSALARIED		19,000			19,000
		SUBTOTAL FOR UNSALARIED		19,000			19,000
		SUBTOTAL FOR BUDGET CODE 8004	33	2,356,272	57		5,318,900
BUDGET CODE: 8005 Community Program Initiatives- CYF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,549	1		74,549
		SUBTOTAL FOR F/T SALARIED	1	74,549	1		74,549
03 UNSALARIED		031 UNSALARIED		45,451			45,451
		SUBTOTAL FOR UNSALARIED		45,451			45,451
		SUBTOTAL FOR BUDGET CODE 8005	1	120,000	1		120,000
BUDGET CODE: 8008 Coordinated Mental Health Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,982,803	33		1,980,169
		SUBTOTAL FOR F/T SALARIED	35	1,982,803	33		1,980,169
03 UNSALARIED		031 UNSALARIED		16,237			16,237
		SUBTOTAL FOR UNSALARIED		16,237			16,237
		SUBTOTAL FOR BUDGET CODE 8008	35	1,999,040	33		1,980,169
BUDGET CODE: 8011 Violent and Mentally Ill Intervention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,228,422	69		4,569,544
		SUBTOTAL FOR F/T SALARIED	53	3,228,422	69		4,569,544

2551

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		047 OVERTIME		33,638			33,638-
		SUBTOTAL FOR ADD GRS PAY		33,638			33,638-
		SUBTOTAL FOR BUDGET CODE 8011	53	3,262,060	69	4,569,544	16 1,307,484
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,000	1	87,000	
		SUBTOTAL FOR F/T SALARIED	1	87,000	1	87,000	
		SUBTOTAL FOR BUDGET CODE 8012	1	87,000	1	87,000	
BUDGET CODE: 8013 Children's SPOA for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,090	2	154,090	
		SUBTOTAL FOR F/T SALARIED	2	154,090	2	154,090	
		SUBTOTAL FOR BUDGET CODE 8013	2	154,090	2	154,090	
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,771,497		134,935	2,636,562-
		SUBTOTAL FOR F/T SALARIED		2,771,497		134,935	2,636,562-
03 UNSALARIED		031 UNSALARIED		125,000		125,000	
		SUBTOTAL FOR UNSALARIED		125,000		125,000	
04 ADD GRS PAY		047 OVERTIME		1,438			1,438-
		SUBTOTAL FOR ADD GRS PAY		1,438			1,438-
		SUBTOTAL FOR BUDGET CODE 8014		2,897,935		259,935	2,638,000-
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,079	9	724,050	3 230,971
		SUBTOTAL FOR F/T SALARIED	6	493,079	9	724,050	3 230,971
		SUBTOTAL FOR BUDGET CODE 8015	6	493,079	9	724,050	3 230,971

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8085 NY/NY III Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	737,025	9	737,025		
		SUBTOTAL FOR F/T SALARIED	9	737,025	9	737,025		
04 ADD GRS PAY		047 OVERTIME		669		669		
		SUBTOTAL FOR ADD GRS PAY		669		669		
		SUBTOTAL FOR BUDGET CODE 8085	9	737,694	9	737,694		
BUDGET CODE: 8410 Emergency Services C & F								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	95,501	3	95,501		
		SUBTOTAL FOR F/T SALARIED	3	95,501	3	95,501		
03 UNSALARIED		031 UNSALARIED		93,693		94,873		1,180
		SUBTOTAL FOR UNSALARIED		93,693		94,873		1,180
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,627		41,627		
		049 BACKPAY - PRIOR YEARS		1,180				1,180-
		SUBTOTAL FOR ADD GRS PAY		42,807		41,627		1,180-
		SUBTOTAL FOR BUDGET CODE 8410	3	232,001	3	232,001		
BUDGET CODE: 8503 Forensics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,154	1	31,154		
		SUBTOTAL FOR F/T SALARIED	1	31,154	1	31,154		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,742		43,742		
		SUBTOTAL FOR ADD GRS PAY		43,742		43,742		
		SUBTOTAL FOR BUDGET CODE 8503	1	74,896	1	74,896		
BUDGET CODE: 8504 Medication Grant Program Admin Kendra								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	189,179	2	189,179		
		SUBTOTAL FOR F/T SALARIED	2	189,179	2	189,179		
04 ADD GRS PAY		047 OVERTIME		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8504			2	190,179	2	190,179			
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	6,403,523	90	7,467,618			1,064,095
SUBTOTAL FOR F/T SALARIED			90	6,403,523	90	7,467,618			1,064,095
03 UNSALARIED		031 UNSALARIED		527,075		498,815			28,260-
SUBTOTAL FOR UNSALARIED				527,075		498,815			28,260-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		10,651					10,651-
		042 LONGEVITY DIFFERENTIAL		334,618		334,618			
		047 OVERTIME		57,942		32,942			25,000-
SUBTOTAL FOR ADD GRS PAY				403,211		367,560			35,651-
SUBTOTAL FOR BUDGET CODE 8701			90	7,333,809	90	8,333,993			1,000,184
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,457,440	23	1,457,540			100
SUBTOTAL FOR F/T SALARIED			23	1,457,440	23	1,457,540			100
03 UNSALARIED		031 UNSALARIED		6,550		6,550			
SUBTOTAL FOR UNSALARIED				6,550		6,550			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		043 SHIFT DIFFERENTIAL		100					100-
		047 OVERTIME		166,233		166,233			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				188,952		188,852			100-
SUBTOTAL FOR BUDGET CODE 8702			23	1,652,942	23	1,652,942			
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,514	3	166,514			
SUBTOTAL FOR F/T SALARIED			3	166,514	3	166,514			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,716		6,716			
		061 SUPPER MONEY		2,691		2,691			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				9,407		9,407	
SUBTOTAL FOR BUDGET CODE 8703			3	175,921	3	175,921	
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,274	5	307,274	
SUBTOTAL FOR F/T SALARIED			5	307,274	5	307,274	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944	
		047 OVERTIME		7		7	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				9,051		9,051	
SUBTOTAL FOR BUDGET CODE 8704			5	316,325	5	316,325	
BUDGET CODE: 8705 Adult Case Management & ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	256,649	7	256,649	
SUBTOTAL FOR F/T SALARIED			7	256,649	7	256,649	
03 UNSALARIED		031 UNSALARIED		6,472		6,472	
SUBTOTAL FOR UNSALARIED				6,472		6,472	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915	
		042 LONGEVITY DIFFERENTIAL		8,011		8,011	
		047 OVERTIME		9,479		9,479	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				20,605		20,605	
SUBTOTAL FOR BUDGET CODE 8705			7	283,726	7	283,726	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,652,567	39	2,656,843	4,276
SUBTOTAL FOR F/T SALARIED			39	2,652,567	39	2,656,843	4,276
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158	
		047 OVERTIME		4,276			4,276-
SUBTOTAL FOR ADD GRS PAY				165,434		161,158	4,276-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8706			39	2,818,001	39	2,818,001			
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,199,821	38	3,218,261			18,440
SUBTOTAL FOR F/T SALARIED			38	3,199,821	38	3,218,261			18,440
03 UNSALARIED		031 UNSALARIED		10,159		8,144			2,015-
SUBTOTAL FOR UNSALARIED				10,159		8,144			2,015-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200,262		200,262			
		047 OVERTIME		17,866		1,866			16,000-
		061 SUPPER MONEY		425					425-
SUBTOTAL FOR ADD GRS PAY				218,553		202,128			16,425-
SUBTOTAL FOR BUDGET CODE 8707			38	3,428,533	38	3,428,533			
BUDGET CODE: 8709 Transitional Management Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,334	2	2,211,552			2,030,218
SUBTOTAL FOR F/T SALARIED			2	181,334	2	2,211,552			2,030,218
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704			
SUBTOTAL FOR ADD GRS PAY				9,704		9,704			
SUBTOTAL FOR BUDGET CODE 8709			2	191,038	2	2,221,256			2,030,218
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,113	2	95,113			
SUBTOTAL FOR F/T SALARIED			2	95,113	2	95,113			
SUBTOTAL FOR BUDGET CODE 8714			2	95,113	2	95,113			
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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583			
BUDGET CODE: 8716 Early Intervention Evaluation									
04 ADD	GRS PAY	047 OVERTIME				1		1	
SUBTOTAL FOR ADD GRS PAY						1		1	
SUBTOTAL FOR BUDGET CODE 8716						1		1	
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	11	856,664	11	856,906		242	
SUBTOTAL FOR F/T SALARIED			11	856,664	11	856,906		242	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		14,987		14,987			
SUBTOTAL FOR ADD GRS PAY				14,987		14,987			
SUBTOTAL FOR BUDGET CODE 8723			11	871,651	11	871,893		242	
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	22	2,104,407	22	2,104,407			
SUBTOTAL FOR F/T SALARIED			22	2,104,407	22	2,104,407			
03	UNSALARIED	031 UNSALARIED		37,659		37,659			
SUBTOTAL FOR UNSALARIED				37,659		37,659			
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		408,934		408,934			
SUBTOTAL FOR ADD GRS PAY				408,934		408,934			
SUBTOTAL FOR BUDGET CODE 8724			22	2,551,000	22	2,551,000			
BUDGET CODE: 8727 Court-Based Intervention & Resource Team									
01 F/T	SALARIED	001 FULL YEAR POSITIONS		61,243		61,243			
SUBTOTAL FOR F/T SALARIED				61,243		61,243			
SUBTOTAL FOR BUDGET CODE 8727				61,243		61,243			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8731 Health Homes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,842	1	110,842	
SUBTOTAL FOR F/T SALARIED			1	110,842	1	110,842	
SUBTOTAL FOR BUDGET CODE 8731			1	110,842	1	110,842	
BUDGET CODE: 8732 Public Health Diversion Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,213	1	103,213	10,000
SUBTOTAL FOR F/T SALARIED			1	93,213	1	103,213	10,000
SUBTOTAL FOR BUDGET CODE 8732			1	93,213	1	103,213	10,000
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,461	1	70,461	
SUBTOTAL FOR F/T SALARIED			1	70,461	1	70,461	
SUBTOTAL FOR BUDGET CODE 8733			1	70,461	1	70,461	
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,175,872	84	3,701,940	1-
SUBTOTAL FOR F/T SALARIED			85	5,175,872	84	3,701,940	1-
03 UNSALARIED		031 UNSALARIED		112,228		112,228	
SUBTOTAL FOR UNSALARIED				112,228		112,228	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80,000			80,000-
		047 OVERTIME		29,359		3,073	26,286-
SUBTOTAL FOR ADD GRS PAY				109,359		3,073	106,286-
SUBTOTAL FOR BUDGET CODE 8743			85	5,397,459	84	3,817,241	1-
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		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES		486	38,645,271	526	41,949,910	40 3,304,639
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		494	39,736,634	534	43,058,066	40 3,321,432

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	494	39,736,634	534	43,058,066	3,321,432
FINANCIAL PLAN SAVINGS	40	433,170-	40	3,452,578	3,885,748
APPROPRIATION	534	39,303,464	574	46,510,644	7,207,180

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,860,656		28,958,868	5,098,212
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,895,915		14,004,883	2,108,968
FEDERAL - C.D.					
FEDERAL - OTHER		3,546,893		3,546,893	
INTRA-CITY SALES					
 TOTAL		 39,303,464		 46,510,644	 7,207,180

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9099 Epidemiology Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000			
		SUBTOTAL FOR F/T SALARIED	1	69,000	1	69,000			
		SUBTOTAL FOR BUDGET CODE 9099	1	69,000	1	69,000			
		TOTAL FOR	1	69,000	1	69,000			
RESPONSIBILITY CENTER: 0003 BIostatistics									
BUDGET CODE: 9094 Vital Records									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	5,868,442	127	5,889,234			20,792
		SUBTOTAL FOR F/T SALARIED	127	5,868,442	127	5,889,234			20,792
03 UNSALARIED		031 UNSALARIED		338,466		449,857			111,391
		SUBTOTAL FOR UNSALARIED		338,466		449,857			111,391
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		45,381					45,381-
		042 LONGEVITY DIFFERENTIAL		128,111		10			128,101-
		043 SHIFT DIFFERENTIAL		8,153					8,153-
		045 HOLIDAY PAY		31,295					31,295-
		046 TERMINAL LEAVE		17,105					17,105-
		047 OVERTIME		122,219		122,219			
		061 SUPPER MONEY		2,148					2,148-
		SUBTOTAL FOR ADD GRS PAY		354,412		122,229			232,183-
		SUBTOTAL FOR BUDGET CODE 9094	127	6,561,320	127	6,461,320			100,000-
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	878,324	9	921,701			43,377
		SUBTOTAL FOR F/T SALARIED	9	878,324	9	921,701			43,377
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291			
		047 OVERTIME		5,003		5,003			
		SUBTOTAL FOR ADD GRS PAY		24,294		24,294			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 9095			9	902,618	9	945,995	43,377
BUDGET CODE: 9504 Vital Statistics I/C with ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,090			150,090-
SUBTOTAL FOR F/T SALARIED				150,090			150,090-
SUBTOTAL FOR BUDGET CODE 9504				150,090			150,090-
TOTAL FOR BIOSTATISTICS			136	7,614,028	136	7,407,315	206,713-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9090 Epidemiology Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,044,336	13	1,048,026	3,690
SUBTOTAL FOR F/T SALARIED			13	1,044,336	13	1,048,026	3,690
03 UNSALARIED		031 UNSALARIED		98,174		98,174	
SUBTOTAL FOR UNSALARIED				98,174		98,174	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,097			2,097-
		X43 PY SHIFT DIFFERENTIAL		7			7-
		X47 PY OVERTIME		292			292-
		041 ASSIGNMENT DIFFERENTIAL		2,909			2,909-
		042 LONGEVITY DIFFERENTIAL		6,874		418	6,456-
		047 OVERTIME		1,757		1,757	
		049 BACKPAY - PRIOR YEARS		6,096			6,096-
SUBTOTAL FOR ADD GRS PAY				20,032		2,175	17,857-
SUBTOTAL FOR BUDGET CODE 9090			13	1,162,542	13	1,148,375	14,167-
BUDGET CODE: 9091 Epi Services and PH Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,487,223	36	3,604,035	116,812
SUBTOTAL FOR F/T SALARIED			36	3,487,223	36	3,604,035	116,812
03 UNSALARIED		031 UNSALARIED		85,098		85,098	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					85,098				85,098
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,238					31,238-
		047 OVERTIME		4,864					4,864
SUBTOTAL FOR ADD GRS PAY					36,102				4,864
SUBTOTAL FOR BUDGET CODE 9091				36	3,608,423	36			3,693,997
BUDGET CODE: 9093 Public Health Training Residency Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		636,073					85,516-
SUBTOTAL FOR F/T SALARIED					636,073				550,557
SUBTOTAL FOR BUDGET CODE 9093									85,516-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58					58-
SUBTOTAL FOR ADD GRS PAY					58				58-
SUBTOTAL FOR BUDGET CODE 9093					636,131				550,557
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,000					55,000-
SUBTOTAL FOR F/T SALARIED					55,000				55,000-
SUBTOTAL FOR BUDGET CODE 9097					55,000				55,000-
BUDGET CODE: 9510 American Cancer Society									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,537				1-	66,537-
SUBTOTAL FOR F/T SALARIED				1	66,537			1-	66,537-
SUBTOTAL FOR BUDGET CODE 9510				1	66,537			1-	66,537-
BUDGET CODE: 9650 Mortality among WTC rescue and Recovery									
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,710					79,710-
SUBTOTAL FOR F/T SALARIED					79,710				79,710-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		540					540-
SUBTOTAL FOR ADD GRS PAY					540				540-
SUBTOTAL FOR BUDGET CODE 9650					80,250				80,250-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,076,575	41	3,825,149	251,426-
		SUBTOTAL FOR F/T SALARIED	41	4,076,575	41	3,825,149	251,426-
03 UNSALARIED		031 UNSALARIED		139,642		14,196	125,446-
		SUBTOTAL FOR UNSALARIED		139,642		14,196	125,446-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000			3,000-
		042 LONGEVITY DIFFERENTIAL		65,000			65,000-
		047 OVERTIME		74,900			74,900-
		061 SUPPER MONEY		2,100			2,100-
		SUBTOTAL FOR ADD GRS PAY		145,000			145,000-
		SUBTOTAL FOR BUDGET CODE 9850	41	4,361,217	41	3,839,345	521,872-
BUDGET CODE: 9860 Impact of 9/11 on Youth: MH Subs. Abuse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,800	1	47,800	
		SUBTOTAL FOR F/T SALARIED	1	47,800	1	47,800	
		SUBTOTAL FOR BUDGET CODE 9860	1	47,800	1	47,800	
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	92	10,017,900	91	9,280,074	1-
		TOTAL FOR EPIDEMIOLOGY - PS	229	17,700,928	228	16,756,389	1-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229	17,700,928	228	16,756,389	944,539-
FINANCIAL PLAN SAVINGS				10,882	10,882
APPROPRIATION	229	17,700,928	228	16,767,271	933,657-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,709,529		10,636,272	73,257-
OTHER CATEGORICAL		66,537			66,537-
CAPITAL FUNDS - I.F.A.					
STATE		2,161,505		2,174,854	13,349
FEDERAL - C.D.					
FEDERAL - OTHER		4,558,267		3,956,145	602,122-
INTRA-CITY SALES		205,090			205,090-
TOTAL		17,700,928		16,767,271	933,657-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER											
BUDGET CODE: 1101 Commissioner & FDC Administration											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			10,903					10,903-
			110 FOOD & FORAGE SUPPLIES			5,018					5,018-
			117 POSTAGE			112					112-
			199 DATA PROCESSING SUPPLIES			16,583					16,583-
			SUBTOTAL FOR SUPPLYS&MATL			32,616					32,616-
30			PROPTY&EQUIP								
			302 TELECOMMUNICATIONS EQUIPMENT						228		228
			314 OFFICE FURITURE			2,153			1,210		943-
			315 OFFICE EQUIPMENT			129					129-
			332 PURCH DATA PROCESSING EQUIPT			1,759					1,759-
			337 BOOKS-OTHER			28,601			2,419		26,182-
			SUBTOTAL FOR PROPTY&EQUIP			32,642			3,857		28,785-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			5			149,271		149,266
			402 TELEPHONE & OTHER COMMUNICATNS			1,210			1,210		
			403 OFFICE SERVICES			4,111					4,111-
			412 RENTALS OF MISC.EQUIP						1,815		1,815
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,479			1,210		4,269-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,950			1,210		1,740-
			454 OVERNIGHT TRVL EXP-SPECIAL			18,629					18,629-
			490 SPECIAL SERVICES			2,565					2,565-
			SUBTOTAL FOR OTHR SER&CHR			34,949			154,716		119,767
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			110,601					110,601-
			613 DATA PROCESSING EQUIPMENT			3,181					3,181-
			615 PRINTING CONTRACTS			17,943					17,943-
			622 TEMPORARY SERVICES						1,815	18	1,815-
			660 ECONOMIC DEVELOPMENT			115					115-
			671 TRAINING PRGM CITY EMPLOYEES			19,121			1,210		17,911-
			681 PROF SERV ACCTING & AUDITING	1		110,118				1-	110,118-
			686 PROF SERV OTHER			73,460			39,755		33,705-
			SUBTOTAL FOR CNTRCTL SVCS	1		334,539	18		42,780	17	291,759-
			SUBTOTAL FOR BUDGET CODE 1101	1		434,746	18		201,353	17	233,393-
			TOTAL FOR OFFICE OF THE COMMISSIONER	1		434,746	18		201,353	17	233,393-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z110 IC W/ DCAS - ExCel									
60		CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		537,900			537,900-
		SUBTOTAL FOR CNTRCTL SVCS			537,900				537,900-
		SUBTOTAL FOR BUDGET CODE Z110			537,900				537,900-
BUDGET CODE: 1110 Administration									
10		SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
			856001	10F MOTOR VEHICLE FUEL		172,513			172,513-
			856001	10X SUPPLIES + MATERIALS - GENERAL		494,251	492,273		1,978-
			100	SUPPLIES + MATERIALS - GENERAL		202,375	196,043		6,332-
			101	PRINTING SUPPLIES			101,324		101,324
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000	8,349		6,349
			106	MOTOR VEHICLE FUEL		43,467	215,980		172,513
			107	MEDICAL,SURGICAL & LAB SUPPLY		87,500	86,533		967-
			109	FUEL OIL		2,879	5,079		2,200
			117	POSTAGE		515,684	536,088		20,404
			169	MAINTENANCE SUPPLIES		308,063	423,155		115,092
			170	CLEANING SUPPLIES		5,000	4,394		606-
			199	DATA PROCESSING SUPPLIES		33,718	22,959		10,759-
		SUBTOTAL FOR SUPPLYS&MATL			1,867,450		2,092,177		224,727
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		115,101	45,431		69,670-
			302	TELECOMMUNICATIONS EQUIPMENT			34,403		34,403
			314	OFFICE FURITURE		314,547	5,748		308,799-
			315	OFFICE EQUIPMENT			8,729		8,729
			319	SECURITY EQUIPMENT		298,983	59,707		239,276-
			332	PURCH DATA PROCESSING EQUIPT		1,087	20,322		19,235
			337	BOOKS-OTHER		19,446	7,833		11,613-
		SUBTOTAL FOR PROPTY&EQUIP			749,164		182,173		566,991-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,279,221	4,010,925		268,296-
			856001	40G MAINT & REP OF MOTOR VEH EQUIP		65,931	10,000		55,931-
			032001	40X CONTRACTUAL SERVICES-GENERAL					
			042001	40X CONTRACTUAL SERVICES-GENERAL					
			057001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		6,416				6,416-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		609,000				609,000-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		1,570				1,570-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		108,000		108,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		130,800		130,800		
		400	CONTRACTUAL SERVICES-GENERAL		361,877		2,999,271		2,637,394
		402	TELEPHONE & OTHER COMMUNICATNS		1,631		2,703		1,072
		403	OFFICE SERVICES		5,141		1,141		4,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				7,617		7,617
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		490,547		500,667		10,120
		412	RENTALS OF MISC.EQUIP		72,652		41,435		31,217-
		414	RENTALS - LAND BLDGS & STRUCTS		7,480,926		7,734,674		253,748
		417	ADVERTISING		181,354		56,235		125,119-
	856001	42C	HEAT LIGHT & POWER		7,029,716		7,084,844		55,128
		451	NON OVERNIGHT TRVL EXP-GENERAL		63,243		45,259		17,984-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,078		1,441		2,637-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,453		4,367		914
		490	SPECIAL SERVICES		6,800				6,800-
		496	ALLOWANCES TO PARTICIPANTS		4,968				4,968-
		499	OTHER EXPENSES - GENERAL		6,096		6,096		
	SUBTOTAL FOR OTHR SER&CHR				20,913,420		22,745,475		1,832,055
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	7	407,088	7	259,331		147,757-
	602		TELECOMMUNICATIONS MAINT	3		3	6,268		6,268
	607		MAINT & REP MOTOR VEH EQUIP	12	279,290	12	88,752		190,538-
	608		MAINT & REP GENERAL	11	1,521,324	11	219,004		1,302,320-
	612		OFFICE EQUIPMENT MAINTENANCE	42	8,000	42	3,008		4,992-
	613		DATA PROCESSING EQUIPMENT	6	2,500	6	7,324		4,824
	615		PRINTING CONTRACTS	1	1,000	1	5,056		4,056
	619		SECURITY SERVICES	3	781,222	3	131,077		650,145-
	622		TEMPORARY SERVICES			6	53,141	6	53,141
	624		CLEANING SERVICES	18	252,524	18	312,925		60,401
	660		ECONOMIC DEVELOPMENT	4	17,800	4	11,882		5,918-
	671		TRAINING PRGM CITY EMPLOYEES	7	139,667	7	125,314		14,353-
	676		MAINT & OPER OF INFRASTRUCTURE	54	1,606,885	54	804,889		801,996-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		194,601		916,574		721,973
		SUBTOTAL FOR CNTRCTL SVCS	168	5,211,901	174	2,944,545	6	2,267,356-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		54,000		54,000		
		SUBTOTAL FOR FXD MIS CHGS		54,000		54,000		
		SUBTOTAL FOR BUDGET CODE 1110	168	28,795,935	174	28,018,370	6	777,565-
BUDGET CODE: 1111 Call Center								
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		447,919		447,919		
		SUBTOTAL FOR OTHR SER&CHR		447,919		447,919		
		SUBTOTAL FOR BUDGET CODE 1111		447,919		447,919		
BUDGET CODE: 1114 ACCO and Procurement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		583		583		
		101 PRINTING SUPPLIES				3,316		3,316
		117 POSTAGE				2,764		2,764
		SUBTOTAL FOR SUPPLYS&MATL		583		6,663		6,080
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,739		7,739
		302 TELECOMMUNICATIONS EQUIPMENT				5,528		5,528
		314 OFFICE FURITURE		9,950		9,950		
		315 OFFICE EQUIPMENT				1,658		1,658
		337 BOOKS-OTHER				553		553
		SUBTOTAL FOR PROPTY&EQUIP		9,950		25,428		15,478
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				123,059		123,059
		402 TELEPHONE & OTHER COMMUNICATNS		553		553		
		403 OFFICE SERVICES		10		5,527		5,517
		452 NON OVERNIGHT TRVL EXP-SPECIAL				221		221
		453 OVERNIGHT TRVL EXP-GENERAL				2,764		2,764
		SUBTOTAL FOR OTHR SER&CHR		563		132,124		131,561
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		173,719				173,719-
		602 TELECOMMUNICATIONS MAINT				138		138
		612 OFFICE EQUIPMENT MAINTENANCE				1,769		1,769
		613 DATA PROCESSING EQUIPMENT				12,934		12,934
		615 PRINTING CONTRACTS				231		231

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			622 TEMPORARY SERVICES				5,528		5,528
			624 CLEANING SERVICES		2,211		2,211		
			671 TRAINING PRGM CITY EMPLOYEES		5,688		7,369		1,681
			676 MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105		
			SUBTOTAL FOR CNTRCTL SVCS	2	182,723	2	31,285		151,438-
			SUBTOTAL FOR BUDGET CODE 1114	2	193,819	2	195,500		1,681
BUDGET CODE: 1115 Finance									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		24,801		84,822		60,021
			101 PRINTING SUPPLIES				1,842		1,842
			110 FOOD & FORAGE SUPPLIES		6,601				6,601-
			117 POSTAGE		1,500				1,500-
			199 DATA PROCESSING SUPPLIES		4,773		11,353		6,580
			SUBTOTAL FOR SUPPLYS&MATL		37,675		98,017		60,342
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL				1,892		1,892
			302 TELECOMMUNICATIONS EQUIPMENT		643		643		
			314 OFFICE FURITURE		2,732		23,048		20,316
			315 OFFICE EQUIPMENT		4,500		2,483		2,017-
			332 PURCH DATA PROCESSING EQUIPT				21,524		21,524
			337 BOOKS-OTHER		26,021		88		25,933-
			SUBTOTAL FOR PROPTY&EQUIP		33,896		49,678		15,782
40			OTHR SER&CHR						
	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		18,776				18,776-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		74,875				74,875-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,500		124,547		123,047
		402	TELEPHONE & OTHER COMMUNICATNS		718		718		
		403	OFFICE SERVICES		44,165				44,165-
		412	RENTALS OF MISC.EQUIP				62,077		62,077
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,300		586		1,714-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		285				285-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,350				5,350-
			SUBTOTAL FOR OTHR SER&CHR		147,969		187,928		39,959
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		576,400		96,400		480,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			602 TELECOMMUNICATIONS MAINT				882	882
			608 MAINT & REP GENERAL				221	221
			612 OFFICE EQUIPMENT MAINTENANCE				3,700	3,700
			613 DATA PROCESSING EQUIPMENT				1,542	1,542
			615 PRINTING CONTRACTS	12		12	1,671	1,671
			624 CLEANING SERVICES				6,198	6,198
			671 TRAINING PRGM CITY EMPLOYEES		17,084		17,851	767
			684 PROF SERV COMPUTER SERVICES	1	19,000	1	35,000	16,000
			686 PROF SERV OTHER	14	267,702	14	104,421	163,281-
			SUBTOTAL FOR CNTRCTL SVCS	27	880,186	27	267,886	612,300-
			SUBTOTAL FOR BUDGET CODE 1115	27	1,099,726	27	603,509	496,217-
			BUDGET CODE: 1117 Gotham Center Lease /Health					
			40 OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		32,555,058		32,762,900	207,842
			SUBTOTAL FOR OTHR SER&CHR		32,555,058		32,762,900	207,842
			SUBTOTAL FOR BUDGET CODE 1117		32,555,058		32,762,900	207,842
			BUDGET CODE: 1140 External Affairs					
			10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,924		23,570	7,354-
			101 PRINTING SUPPLIES		45,104			45,104-
			110 FOOD & FORAGE SUPPLIES		1,868		93	1,775-
			117 POSTAGE		643		643	
			199 DATA PROCESSING SUPPLIES		80,407		14,492	65,915-
			SUBTOTAL FOR SUPPLYS&MATL		158,946		38,798	120,148-
			30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		402		402	
			302 TELECOMMUNICATIONS EQUIPMENT		2,158		623	1,535-
			314 OFFICE FURITURE		13,776		13,776	
			315 OFFICE EQUIPMENT		5,000			5,000-
			332 PURCH DATA PROCESSING EQUIPT		2,527		14,127	11,600
			337 BOOKS-OTHER		32,517		1,358	31,159-
			SUBTOTAL FOR PROPTY&EQUIP		56,380		30,286	26,094-
			40 OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		1,684			1,684-
			127001 40X CONTRACTUAL SERVICES-GENERAL					
			819001 40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		18,879		89,325	70,446

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		3,300		74,264		70,964
			403 OFFICE SERVICES		250				250-
			412 RENTALS OF MISC.EQUIP		128,356		136,569		8,213
			417 ADVERTISING		257,850		36,000		221,850-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		3,230		2,730
			454 OVERNIGHT TRVL EXP-SPECIAL		2,609		2,430		179-
			490 SPECIAL SERVICES		2,495				2,495-
			SUBTOTAL FOR OTHR SER&CHR		415,923		341,818		74,105-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		287,052				287,052-
			602 TELECOMMUNICATIONS MAINT		16,375				16,375-
			612 OFFICE EQUIPMENT MAINTENANCE		138,404		182,468		44,064
			613 DATA PROCESSING EQUIPMENT		78		10,278		10,200
			615 PRINTING CONTRACTS		218,085		55,000		163,085-
			660 ECONOMIC DEVELOPMENT		14,980				14,980-
			671 TRAINING PRGM CITY EMPLOYEES		11,000		2,174		8,826-
			676 MAINT & OPER OF INFRASTRUCTURE				994		994
			686 PROF SERV OTHER	16	29,488	16	209,145		179,657
			SUBTOTAL FOR CNTRCTL SVCS	16	715,462	16	460,059		255,403-
70 FXD MIS CHGS	856001		79D TRAINING CITY EMPLOYEES		2,295				2,295-
			794 TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		2,795		500		2,295-
			SUBTOTAL FOR BUDGET CODE 1140	16	1,349,506	16	871,461		478,045-
BUDGET CODE: 1150 Informatics and Information Technology									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		3,190		14,515		11,325
			110 FOOD & FORAGE SUPPLIES		1,600				1,600-
			117 POSTAGE		410		187		223-
			199 DATA PROCESSING SUPPLIES		3,124,425		3,593,441		469,016
			SUBTOTAL FOR SUPPLYS&MATL		3,129,625		3,608,143		478,518
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		3,000				3,000-
			302 TELECOMMUNICATIONS EQUIPMENT		40,149		409		39,740-
			314 OFFICE FURITURE		24,582		15,745		8,837-
			319 SECURITY EQUIPMENT		1,067		1,067		
			332 PURCH DATA PROCESSING EQUIPT		68,051		172,459		104,408
			337 BOOKS-OTHER		1,180		1,122		58-
			SUBTOTAL FOR PROPTY&EQUIP		138,029		190,802		52,773

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,506,641		247,374		1,259,267-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		819,361				819,361-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		601,873		610,703		8,830
		400	CONTRACTUAL SERVICES-GENERAL		594,981		256,114		338,867-
		402	TELEPHONE & OTHER COMMUNICATNS		40,754		45,000		4,246
		403	OFFICE SERVICES		3,916		3,916		
		417	ADVERTISING		3,194		3,194		
	858001	42G	DATA PROCESSING SERVICES		1,296,343		658,853		637,490-
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,303		765		17,538-
SUBTOTAL FOR OTHR SER&CHR					4,885,366		1,825,919		3,059,447-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,076,658		113,000		1,963,658-
		613	DATA PROCESSING EQUIPMENT	22	753,888	22	544,818		209,070-
		615	PRINTING CONTRACTS		144,000				144,000-
		671	TRAINING PRGM CITY EMPLOYEES		132,705		14,808		117,897-
		684	PROF SERV COMPUTER SERVICES		3,073				3,073-
		686	PROF SERV OTHER		141,240				141,240-
SUBTOTAL FOR CNTRCTL SVCS					22	3,251,564	22	672,626	2,578,938-
SUBTOTAL FOR BUDGET CODE 1150					22	11,404,584	22	6,297,490	5,107,094-
BUDGET CODE: 1161 DCAS - Demand Reponse Program									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		10,913				10,913-
SUBTOTAL FOR SUPPLYS&MATL						10,913			10,913-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		699				699-
SUBTOTAL FOR CNTRCTL SVCS						699			699-
SUBTOTAL FOR BUDGET CODE 1161						11,612			11,612-
BUDGET CODE: 1169 Neighborhood Health Hubs									
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		818				818-
SUBTOTAL FOR PROPTY&EQUIP						818			818-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		612				612-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				612			612-
SUBTOTAL FOR BUDGET CODE 1169				1,430			1,430-
BUDGET CODE: 1170 WTC Zadroga Bill							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,400	1,400
SUBTOTAL FOR SUPPLYS&MATL						1,400	1,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,558,200		30,556,800	1,400-
SUBTOTAL FOR OTHR SER&CHR				30,558,200		30,556,800	1,400-
SUBTOTAL FOR BUDGET CODE 1170				30,558,200		30,558,200	
BUDGET CODE: 1712 DMH - Programs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100		8,000	7,900
SUBTOTAL FOR SUPPLYS&MATL				100		8,000	7,900
30	PROPTY&EQUIP	314 OFFICE FURITURE				2,000	2,000
		337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				5,000		7,000	2,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,900			9,900-
SUBTOTAL FOR CNTRCTL SVCS				9,900			9,900-
SUBTOTAL FOR BUDGET CODE 1712				15,000		15,000	
TOTAL FOR ADMINISTRATION			235	106,970,689	241	99,770,349	6 7,200,340-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 1125 Board of Elections Adv. Svcs							
40	OTHR SER&CHR	417 ADVERTISING		451,951			451,951-
SUBTOTAL FOR OTHR SER&CHR				451,951			451,951-
SUBTOTAL FOR BUDGET CODE 1125				451,951			451,951-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1127 Campaign Finance Board Adv. Svcs							
40 OTHR SER&CHR		417 ADVERTISING		1,187,128			1,187,128-
		SUBTOTAL FOR OTHR SER&CHR		1,187,128			1,187,128-
		SUBTOTAL FOR BUDGET CODE 1127		1,187,128			1,187,128-
BUDGET CODE: 1132 DHS Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		475,704			475,704-
		SUBTOTAL FOR OTHR SER&CHR		475,704			475,704-
		SUBTOTAL FOR BUDGET CODE 1132		475,704			475,704-
BUDGET CODE: 1133 ACS Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		41,186			41,186-
		SUBTOTAL FOR OTHR SER&CHR		41,186			41,186-
		SUBTOTAL FOR BUDGET CODE 1133		41,186			41,186-
BUDGET CODE: 1135 HRA Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		2,729,411			2,729,411-
		SUBTOTAL FOR OTHR SER&CHR		2,729,411			2,729,411-
		SUBTOTAL FOR BUDGET CODE 1135		2,729,411			2,729,411-
BUDGET CODE: 1136 DCA Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		132,057			132,057-
		SUBTOTAL FOR OTHR SER&CHR		132,057			132,057-
		SUBTOTAL FOR BUDGET CODE 1136		132,057			132,057-
BUDGET CODE: 1141 Mayor's Office Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		856,864			856,864-
		SUBTOTAL FOR OTHR SER&CHR		856,864			856,864-
		SUBTOTAL FOR BUDGET CODE 1141		856,864			856,864-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1143 DOE Advertising Services										
40	OTHR	SER&CHR		417	ADVERTISING			2,545,180		2,545,180-
					SUBTOTAL FOR OTHR SER&CHR			2,545,180		2,545,180-
					SUBTOTAL FOR BUDGET CODE 1143			2,545,180		2,545,180-
BUDGET CODE: 1212 DEP Advertising Services										
40	OTHR	SER&CHR		417	ADVERTISING			119,177		119,177-
					SUBTOTAL FOR OTHR SER&CHR			119,177		119,177-
					SUBTOTAL FOR BUDGET CODE 1212			119,177		119,177-
BUDGET CODE: 1412 NYPD Advertising Services										
40	OTHR	SER&CHR		417	ADVERTISING			281,595		281,595-
					SUBTOTAL FOR OTHR SER&CHR			281,595		281,595-
					SUBTOTAL FOR BUDGET CODE 1412			281,595		281,595-
BUDGET CODE: 1612 Sanitation Printing Contracts										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			39,999	39,999	
					101 PRINTING SUPPLIES			70,001	70,001	
					SUBTOTAL FOR SUPPLYS&MATL			110,000	110,000	
					SUBTOTAL FOR BUDGET CODE 1612			110,000	110,000	
BUDGET CODE: 1629 Agency Indirect Costs - OTPS										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			5,000		5,000-
					101 PRINTING SUPPLIES			45,000		45,000-
					110 FOOD & FORAGE SUPPLIES			1,500		1,500-
					199 DATA PROCESSING SUPPLIES			590,347		590,347-
					SUBTOTAL FOR SUPPLYS&MATL			641,847		641,847-
30	PROPTY&EQUIP			315	OFFICE EQUIPMENT			2,600		2,600-
					SUBTOTAL FOR PROPTY&EQUIP			2,600		2,600-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		69,024				69,024-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		219,644				219,644-
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		90,281		870,992		780,711
		414	RENTALS - LAND BLDGS & STRUCTS		80,000				80,000-
		858001	42G DATA PROCESSING SERVICES				454,926		454,926
		454	OVERNIGHT TRVL EXP-SPECIAL		5,900				5,900-
			SUBTOTAL FOR OTHR SER&CHR		864,849		1,325,918		461,069
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		854,202				854,202-
		613	DATA PROCESSING EQUIPMENT		64,480				64,480-
		676	MAINT & OPER OF INFRASTRUCTURE		1,947,689				1,947,689-
		686	PROF SERV OTHER		219,000				219,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,085,371				3,085,371-
			SUBTOTAL FOR BUDGET CODE 1629		4,594,667		1,325,918		3,268,749-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		78,048				78,048-
		417	ADVERTISING		33,845				33,845-
		858001	42G DATA PROCESSING SERVICES		100,000				100,000-
			SUBTOTAL FOR OTHR SER&CHR		211,893				211,893-
60	CNTRCTL SVCS	619	SECURITY SERVICES		71,000				71,000-
		676	MAINT & OPER OF INFRASTRUCTURE		600,000				600,000-
			SUBTOTAL FOR CNTRCTL SVCS		671,000				671,000-
			SUBTOTAL FOR BUDGET CODE 1639		882,893				882,893-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		64,950				64,950-
			SUBTOTAL FOR SUPPLYS&MATL		64,950				64,950-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,856		531,074		510,218
		858001	42G DATA PROCESSING SERVICES		1,400,049		1,400,049		
			SUBTOTAL FOR OTHER SER&CHR		1,420,905		1,931,123		510,218
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		445,268				445,268-
			SUBTOTAL FOR CNTRCTL SVCS		445,268				445,268-
			SUBTOTAL FOR BUDGET CODE 1649		1,931,123		1,931,123		
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,172		772,606		768,434
			SUBTOTAL FOR SUPPLYS&MATL		4,172		772,606		768,434
40	OTHER SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
		858001	42G DATA PROCESSING SERVICES		400,000				400,000-
			SUBTOTAL FOR OTHER SER&CHR		600,000				600,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,434				48,434-
			676 MAINT & OPER OF INFRASTRUCTURE		120,000				120,000-
			SUBTOTAL FOR CNTRCTL SVCS		168,434				168,434-
			SUBTOTAL FOR BUDGET CODE 1659		772,606		772,606		
BUDGET CODE: 1669 DOHMH Overheard									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		47,573				47,573-
			SUBTOTAL FOR SUPPLYS&MATL		47,573				47,573-
40	OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		566,161				566,161-
		858001	42G DATA PROCESSING SERVICES		417,436				417,436-
			SUBTOTAL FOR OTHER SER&CHR		983,597				983,597-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		299				299-
			SUBTOTAL FOR CNTRCTL SVCS		299				299-
			SUBTOTAL FOR BUDGET CODE 1669		1,031,469				1,031,469-
BUDGET CODE: 1812 Advertising Services - Dept. of Aging									
40	OTHER SER&CHR		417 ADVERTISING		243,600				243,600-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				243,600			243,600-
SUBTOTAL FOR BUDGET CODE 1812				243,600			243,600-
TOTAL FOR OPERATIONS SUPPORT				18,386,611		4,139,647	14,246,964-
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,683		24,041	8,358
		110 FOOD & FORAGE SUPPLIES		457			457-
		117 POSTAGE				12,170	12,170
		199 DATA PROCESSING SUPPLIES		5,889		13,711	7,822
SUBTOTAL FOR SUPPLYS&MATL				22,029		49,922	27,893
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,049	4,049
		302 TELECOMMUNICATIONS EQUIPMENT				1,825	1,825
		314 OFFICE FURITURE		1,709		1,119	590-
		315 OFFICE EQUIPMENT				3,456	3,456
		319 SECURITY EQUIPMENT				61	61
		337 BOOKS-OTHER		5,000		1,119	3,881-
SUBTOTAL FOR PROPTY&EQUIP				6,709		11,629	4,920
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		10,280			10,280-
		400 CONTRACTUAL SERVICES-GENERAL				365	365
		402 TELEPHONE & OTHER COMMUNICATNS				913	913
		417 ADVERTISING				14,750	14,750
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,042		5,868	4,826
		453 OVERNIGHT TRVL EXP-GENERAL		17			17-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,357		1,217	1,140-
SUBTOTAL FOR OTHR SER&CHR				13,696		23,113	9,417
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,783			37,783-
		602 TELECOMMUNICATIONS MAINT				608	608
		624 CLEANING SERVICES				5,172	5,172
		660 ECONOMIC DEVELOPMENT				243	243
		671 TRAINING PRGM CITY EMPLOYEES		10,000		1,825	8,175-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		676 MAINT & OPER OF INFRASTRUCTURE				608	608
		SUBTOTAL FOR CNTRCTL SVCS		47,783		8,456	39,327-
		SUBTOTAL FOR BUDGET CODE 1130		90,217		93,120	2,903
		TOTAL FOR LEGAL		90,217		93,120	2,903
		TOTAL FOR HEALTH ADMINISTRATION - OTPS	236	125,882,263	259	104,204,469	23 21,677,794-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,473,164	125,882,263	16,251,332	104,204,469	21,677,794-
FINANCIAL PLAN SAVINGS		573,855-		851,387-	277,532-
APPROPRIATION		125,308,408		103,353,082	21,955,326-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,843,606		78,942,874	14,099,268
OTHER CATEGORICAL		13,177,489			13,177,489-
CAPITAL FUNDS - I.F.A.					
STATE		31,426,849		21,622,424	9,804,425-
FEDERAL - C.D.					
FEDERAL - OTHER		6,189,897		2,677,784	3,512,113-
INTRA-CITY SALES		9,670,567		110,000	9,560,567-
TOTAL		125,308,408		103,353,082	21,955,326-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3288 Ending the Epidemic									
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		384,169					384,169-
		417 ADVERTISING		83,663					83,663-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,787					1,787-
	SUBTOTAL FOR OTHR SER&CHR			469,619					469,619-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		12,845					12,845-
		660 ECONOMIC DEVELOPMENT		13,492					13,492-
		686 PROF SERV OTHER		38,945					38,945-
	SUBTOTAL FOR CNTRCTL SVCS			65,282					65,282-
	SUBTOTAL FOR BUDGET CODE 3288			534,901					534,901-
TOTAL FOR ADMINISTRATION				534,901					534,901-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,556		14,650			6,906-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,646,068		1,897,496			251,428
		110 FOOD & FORAGE SUPPLIES		3,098					3,098-
		117 POSTAGE		27,417		25,500			1,917-
		199 DATA PROCESSING SUPPLIES		9,881		13,228			3,347
	SUBTOTAL FOR SUPPLYS&MATL			1,708,020		1,950,874			242,854
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500			1,500
		302 TELECOMMUNICATIONS EQUIPMENT				4,500			4,500
		307 MEDICAL,SURGICAL & LAB EQUIP		110,667		58,249			52,418-
		314 OFFICE FURITURE		16,222					16,222-
		332 PURCH DATA PROCESSING EQUIPT		4,685		2,060			2,625-
		337 BOOKS-OTHER		1,552					1,552-
	SUBTOTAL FOR PROPTY&EQUIP			133,126		66,309			66,817-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		965,725					965,725-
		400 CONTRACTUAL SERVICES-GENERAL		154,812		796,615			641,803
		403 OFFICE SERVICES		6,195		10,000			3,805

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		872			872-
		451 NON OVERNIGHT TRVL EXP-GENERAL		668			668-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,611		8,500	1,889
		SUBTOTAL FOR OTHR SER&CHR		1,134,883		815,115	319,768-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		154,101		401,400	247,299
		608 MAINT & REP GENERAL	31	171,703	31	186,644	14,941
		660 ECONOMIC DEVELOPMENT		5,483			5,483-
		671 TRAINING PRGM CITY EMPLOYEES		14,425		4,396	10,029-
		686 PROF SERV OTHER		31,650		166,800	135,150
		SUBTOTAL FOR CNTRCTL SVCS	31	377,362	31	759,240	381,878
		SUBTOTAL FOR BUDGET CODE 2160	31	3,353,391	31	3,591,538	238,147
		TOTAL FOR LABORATORIES	31	3,353,391	31	3,591,538	238,147
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2101 DC Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,515		3,000	1,515-
		107 MEDICAL,SURGICAL & LAB SUPPLY		246		500	254
		110 FOOD & FORAGE SUPPLIES		7,603		6,700	903-
		199 DATA PROCESSING SUPPLIES				3,800	3,800
		SUBTOTAL FOR SUPPLYS&MATL		12,364		14,000	1,636
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		452		729	277
		314 OFFICE FURITURE		1,822		1,822	
		332 PURCH DATA PROCESSING EQUIPT		1,346		2,126	780
		337 BOOKS-OTHER		3,589		3,134	455-
		SUBTOTAL FOR PROPTY&EQUIP		7,209		7,811	602
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,050		5,645	3,595
		403 OFFICE SERVICES		3,391		1,591	1,800-
		412 RENTALS OF MISC.EQUIP				1,500	1,500
		417 ADVERTISING		875		875	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,534		2,548	1,014
		452 NON OVERNIGHT TRVL EXP-SPECIAL				200	200
		454 OVERNIGHT TRVL EXP-SPECIAL		18,252		13,049	5,203-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						26,102		25,408	694-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES				1,715		1,715
			671 TRAINING PRGM CITY EMPLOYEES		3,278		2,272		1,006-
			686 PROF SERV OTHER		500				500-
SUBTOTAL FOR CNTRCTL SVCS						3,778		3,987	209
SUBTOTAL FOR BUDGET CODE 2101						49,453		51,206	1,753
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		26,626		35,210		8,584
			110 FOOD & FORAGE SUPPLIES		8,400		10,000		1,600
			199 DATA PROCESSING SUPPLIES		98,860				98,860-
SUBTOTAL FOR SUPPLYS&MATL						133,886		45,210	88,676-
30		PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		59,693		52,379		7,314-
			315 OFFICE EQUIPMENT		235				235-
			319 SECURITY EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		4,854				4,854-
SUBTOTAL FOR PROPTY&EQUIP						64,782		53,379	11,403-
40		OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		30,000		30,000		
			819001 40X CONTRACTUAL SERVICES-GENERAL		513,223				513,223-
			400 CONTRACTUAL SERVICES-GENERAL		102,078		687,040		584,962
			454 OVERNIGHT TRVL EXP-SPECIAL		1,175				1,175-
			496 ALLOWANCES TO PARTICIPANTS		72,225		60,218		12,007-
SUBTOTAL FOR OTHR SER&CHR						718,701		777,258	58,557
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,442		2,383		18,059-
			615 PRINTING CONTRACTS		7,209				7,209-
			671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
			684 PROF SERV COMPUTER SERVICES	3	265,418	3	265,417		1-
			686 PROF SERV OTHER		276,415		263,600		12,815-
SUBTOTAL FOR CNTRCTL SVCS					3	575,484	3	531,400	44,084-
SUBTOTAL FOR BUDGET CODE 2110					3	1,492,853	3	1,407,247	85,606-
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,723		12,000		277

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		179		321-
			107 MEDICAL, SURGICAL & LAB SUPPLY		24,900		25,240		340
			110 FOOD & FORAGE SUPPLIES		6,232		2,000		4,232-
			117 POSTAGE		950		800		150-
			SUBTOTAL FOR SUPPLYS&MATL		44,305		40,219		4,086-
30			300 EQUIPMENT GENERAL		300				300-
			302 TELECOMMUNICATIONS EQUIPMENT		100		550		450
			307 MEDICAL, SURGICAL & LAB EQUIP		1,522				1,522-
			315 OFFICE EQUIPMENT		3,030		1,088		1,942-
			332 PURCH DATA PROCESSING EQUIPT		2,502				2,502-
			337 BOOKS-OTHER		420		420		
			SUBTOTAL FOR PROPTY&EQUIP		7,874		2,058		5,816-
40			400 CONTRACTUAL SERVICES-GENERAL		54,456		36,000		18,456-
			403 OFFICE SERVICES		2,305		2,605		300
			417 ADVERTISING				5,000		5,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,165				1,165-
			SUBTOTAL FOR OTHR SER&CHR		57,926		43,605		14,321-
60			600 CONTRACTUAL SERVICES GENERAL		22,000		22,000		
			602 TELECOMMUNICATIONS MAINT				1,500		1,500
			608 MAINT & REP GENERAL		15,708		15,015		693-
			615 PRINTING CONTRACTS		1,717		12,000		10,283
			619 SECURITY SERVICES	1	36,782	1	36,782		
			660 ECONOMIC DEVELOPMENT		1,415				1,415-
			671 TRAINING PRGM CITY EMPLOYEES		355		400		45
			676 MAINT & OPER OF INFRASTRUCTURE		500				500-
			686 PROF SERV OTHER	12	89,453	12	118,193		28,740
			SUBTOTAL FOR CNTRCTL SVCS	13	167,930	13	205,890		37,960
			SUBTOTAL FOR BUDGET CODE 2112	13	278,035	13	291,772		13,737
BUDGET CODE: 2118 Communicable Diseases									
10			100 SUPPLIES + MATERIALS - GENERAL		12,883		13,075		192
			199 DATA PROCESSING SUPPLIES		21,928				21,928-
			SUBTOTAL FOR SUPPLYS&MATL		34,811		13,075		21,736-
30			314 OFFICE FURITURE		2,734				2,734-
			315 OFFICE EQUIPMENT		859				859-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		5,033		1,329		3,704-
		SUBTOTAL FOR PROPTY&EQUIP				8,626		1,329	7,297-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		2,253				2,253-
		400	CONTRACTUAL SERVICES-GENERAL		11,125				11,125-
		417	ADVERTISING		83,110				83,110-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,298				2,298-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		825				825-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,946				7,946-
		496	ALLOWANCES TO PARTICIPANTS		6,985				6,985-
		SUBTOTAL FOR OTHR SER&CHR				139,542			139,542-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		504,065		352,197		151,868-
		615	PRINTING CONTRACTS		37,470				37,470-
		671	TRAINING PRGM CITY EMPLOYEES		3,700		4,000		300
		686	PROF SERV OTHER		31,300				31,300-
		SUBTOTAL FOR CNTRCTL SVCS				576,535		356,197	220,338-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,925				2,925-
		SUBTOTAL FOR FXD MIS CHGS				2,925			2,925-
		SUBTOTAL FOR BUDGET CODE 2118				762,439		370,601	391,838-
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,146				3,146-
		117	POSTAGE		500				500-
		SUBTOTAL FOR SUPPLYS&MATL				3,646			3,646-
30	PROPTY&EQUIP	307	MEDICAL, SURGICAL & LAB EQUIP		2,259				2,259-
		SUBTOTAL FOR PROPTY&EQUIP				2,259			2,259-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,312		10,812		5,500
		SUBTOTAL FOR OTHR SER&CHR				5,312		10,812	5,500
60	CNTRCTL SVCS	608	MAINT & REP GENERAL				405		405
		SUBTOTAL FOR CNTRCTL SVCS						405	405
		SUBTOTAL FOR BUDGET CODE 2120				11,217		11,217	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10			SUPPLYS&MATL		31,090		7,645		23,445-
			100 SUPPLIES + MATERIALS - GENERAL				27,401		27,401
			101 PRINTING SUPPLIES				1,226,507		262,265
			107 MEDICAL,SURGICAL & LAB SUPPLY		964,242				2,300-
			110 FOOD & FORAGE SUPPLIES		2,300				800-
			117 POSTAGE		800				263,121
			SUBTOTAL FOR SUPPLYS&MATL		998,432		1,261,553		
30 PROPTY&EQUIP									
			300 EQUIPMENT GENERAL		14,895				14,895-
			307 MEDICAL,SURGICAL & LAB EQUIP		75,853		8,613		67,240-
			314 OFFICE FURITURE		60,230				60,230-
			315 OFFICE EQUIPMENT		3,700				3,700-
			337 BOOKS-OTHER		420				420-
			SUBTOTAL FOR PROPTY&EQUIP		155,098		8,613		146,485-
40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL									
			819001 40X CONTRACTUAL SERVICES-GENERAL		1,742,113				1,742,113-
			400 CONTRACTUAL SERVICES-GENERAL		67,466		137,227		69,761
			403 OFFICE SERVICES		8,500		10,824		2,324
			417 ADVERTISING		44,143				44,143-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,027				4,027-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600				600-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,772				11,772-
			SUBTOTAL FOR OTHR SER&CHR		1,878,621		148,051		1,730,570-
60 CNTRCTL SVCS									
			600 CONTRACTUAL SERVICES GENERAL		444,396		2,188,340		1,743,944
			608 MAINT & REP GENERAL	5	10,700	5			10,700-
			615 PRINTING CONTRACTS		46,270				46,270-
			671 TRAINING PRGM CITY EMPLOYEES		11,421				11,421-
			676 MAINT & OPER OF INFRASTRUCTURE		3,920				3,920-
			686 PROF SERV OTHER		1,481,255		125,000		1,356,255-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,997,962	5	2,313,340		315,378
			SUBTOTAL FOR BUDGET CODE 2121	5	5,030,113	5	3,731,557		1,298,556-
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50			SOCIAL SERV		67,257		67,257		67,257
			515 PAYMTS FOR TUBERCULOSIS TRTMNT		67,257		67,257		67,257
			SUBTOTAL FOR SOCIAL SERV		67,257		67,257		67,257

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		7,700		5,000		2,700-
		107	MEDICAL,SURGICAL & LAB SUPPLY		13,372		77,000		63,628
		110	FOOD & FORAGE SUPPLIES		3,500		4,000		500
		117	POSTAGE		1,000		30,113		29,113
		199	DATA PROCESSING SUPPLIES				80,000		80,000
SUBTOTAL FOR SUPPLYS&MATL					25,572		196,113		170,541
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT				8,365		8,365
		337	BOOKS-OTHER		4,162		4,000		162-
SUBTOTAL FOR PROPTY&EQUIP					4,162		12,365		8,203
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		455,326				455,326-
		400	CONTRACTUAL SERVICES-GENERAL		350		346,736		346,386
		403	OFFICE SERVICES		2,390		5,000		2,610
		412	RENTALS OF MISC.EQUIP				6,221		6,221
		417	ADVERTISING		471,150				471,150-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,306				1,306-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,875		5,000		3,875-
SUBTOTAL FOR OTHR SER&CHR					939,397		362,957		576,440-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		4,996		6,439		1,443
		615	PRINTING CONTRACTS		18,850				18,850-
		660	ECONOMIC DEVELOPMENT		9,194		9,708		514
		671	TRAINING PRGM CITY EMPLOYEES		4,155		12,502		8,347
		686	PROF SERV OTHER		304,619		163,629		140,990-
SUBTOTAL FOR CNTRCTL SVCS					341,814		192,278		149,536-
SUBTOTAL FOR BUDGET CODE 2140					1,310,945		763,713		547,232-
BUDGET CODE: 2142 DOE - Purchase Hepatitis B Vaccines									
10			SUPPLYS&MATL						
		107	MEDICAL,SURGICAL & LAB SUPPLY		55,460				55,460-
SUBTOTAL FOR SUPPLYS&MATL					55,460				55,460-
SUBTOTAL FOR BUDGET CODE 2142					55,460				55,460-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,670		3,039		9,631-
			107 MEDICAL, SURGICAL & LAB SUPPLY		115,116		308,762		193,646
			117 POSTAGE		2,607		607		2,000-
			199 DATA PROCESSING SUPPLIES		23,000				23,000-
			SUBTOTAL FOR SUPPLYS&MATL		153,393		312,408		159,015
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,017				1,017-
			314 OFFICE FURITURE		600				600-
			315 OFFICE EQUIPMENT		5,809		1,790		4,019-
			319 SECURITY EQUIPMENT		10,643				10,643-
			332 PURCH DATA PROCESSING EQUIPT		14,600				14,600-
			337 BOOKS-OTHER		1,260				1,260-
			SUBTOTAL FOR PROPTY&EQUIP		33,929		1,790		32,139-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		4,232,189				4,232,189-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		34,657		3,119,844		3,085,187
		403	OFFICE SERVICES		24,160		15,173		8,987-
		412	RENTALS OF MISC.EQUIP		58		923		865
		417	ADVERTISING		297				297-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,288				6,288-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				4,249		4,249
		454	OVERNIGHT TRVL EXP-SPECIAL		34,740		2,015		32,725-
			SUBTOTAL FOR OTHR SER&CHR		4,332,389		3,142,204		1,190,185-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	13,397,660	15	13,463,006		65,346
			608 MAINT & REP GENERAL	5	3,510	5	2,395		1,115-
			622 TEMPORARY SERVICES				3,238		3,238
			660 ECONOMIC DEVELOPMENT		16,531				16,531-
			671 TRAINING PRGM CITY EMPLOYEES	2	7,393	2			7,393-
			686 PROF SERV OTHER		6,024,268		6,061,468		37,200
			SUBTOTAL FOR CNTRCTL SVCS	22	19,449,362	22	19,530,107		80,745
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 2150	22	23,972,073	22	22,986,509		985,564-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2170 Emergency Management									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,501		5,100		55,401-
			101 PRINTING SUPPLIES		6,600				6,600-
			107 MEDICAL, SURGICAL & LAB SUPPLY		19,037				19,037-
			110 FOOD & FORAGE SUPPLIES		3,488				3,488-
		SUBTOTAL FOR SUPPLYS&MATL				89,626		5,100	84,526-
40		OTHR SER&CHR	403 OFFICE SERVICES		50				50-
			417 ADVERTISING		89,000				89,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,856				1,856-
			454 OVERNIGHT TRVL EXP-SPECIAL		72,731				72,731-
		SUBTOTAL FOR OTHR SER&CHR				163,637			163,637-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,001				80,001-
			660 ECONOMIC DEVELOPMENT		8,475				8,475-
			686 PROF SERV OTHER		25,837				25,837-
		SUBTOTAL FOR CNTRCTL SVCS				114,313			114,313-
		SUBTOTAL FOR BUDGET CODE 2170				367,576		5,100	362,476-
BUDGET CODE: 2172 Post Emergency Canvassing Operation									
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		39,619				39,619-
			100 SUPPLIES + MATERIALS - GENERAL		249,525				249,525-
			101 PRINTING SUPPLIES		2,000				2,000-
			110 FOOD & FORAGE SUPPLIES		135,624				135,624-
			199 DATA PROCESSING SUPPLIES		54,705				54,705-
		SUBTOTAL FOR SUPPLYS&MATL				481,473			481,473-
30		PROPTY&EQUIP	314 OFFICE FURITURE		14,703				14,703-
			315 OFFICE EQUIPMENT		3,206				3,206-
			319 SECURITY EQUIPMENT		3,290				3,290-
			332 PURCH DATA PROCESSING EQUIPT		542,488				542,488-
			337 BOOKS-OTHER		396				396-
		SUBTOTAL FOR PROPTY&EQUIP				564,083			564,083-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		44,190				44,190-
			403 OFFICE SERVICES		30,337				30,337-
			417 ADVERTISING		120,000				120,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,747				7,747-
			454 OVERNIGHT TRVL EXP-SPECIAL		24,626				24,626-
			490 SPECIAL SERVICES		1				1-
			SUBTOTAL FOR OTHR SER&CHR		226,901				226,901-
60			600 CONTRACTUAL SERVICES GENERAL		532,772		1,042,476		509,704
			671 TRAINING PRGM CITY EMPLOYEES		117,588				117,588-
			686 PROF SERV OTHER		329,393				329,393-
			SUBTOTAL FOR CNTRCTL SVCS		979,753		1,042,476		62,723
			SUBTOTAL FOR BUDGET CODE 2172		2,252,210		1,042,476		1,209,734-
BUDGET CODE: 3199 Disease Control Administrative Indirect									
40			042001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		119,581				119,581-
			496 ALLOWANCES TO PARTICIPANTS		4,775				4,775-
			SUBTOTAL FOR OTHR SER&CHR		124,356				124,356-
60			686 PROF SERV OTHER		17,400				17,400-
			SUBTOTAL FOR CNTRCTL SVCS		17,400				17,400-
			SUBTOTAL FOR BUDGET CODE 3199		141,756				141,756-
BUDGET CODE: 3228 Expanded Partner Services									
40			451 NON OVERNIGHT TRVL EXP-GENERAL		188				188-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,143				3,143-
			499 OTHER EXPENSES - GENERAL		618				618-
			SUBTOTAL FOR OTHR SER&CHR		3,949				3,949-
60			600 CONTRACTUAL SERVICES GENERAL		2,324				2,324-
			SUBTOTAL FOR CNTRCTL SVCS		2,324				2,324-
			SUBTOTAL FOR BUDGET CODE 3228		6,273				6,273-
BUDGET CODE: 3238 PPHF ELC Ebola Supplement									
10			100 SUPPLIES + MATERIALS - GENERAL		14				14-
			101 PRINTING SUPPLIES		7,168				7,168-
			107 MEDICAL,SURGICAL & LAB SUPPLY		54,278				54,278-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		16,436					16,436-
		SUBTOTAL FOR SUPPLYS&MATL		77,896					77,896-
30		PROPTY&EQUIP 307 MEDICAL, SURGICAL & LAB EQUIP		3,196					3,196-
		SUBTOTAL FOR PROPTY&EQUIP		3,196					3,196-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,150					7,150-
		403 OFFICE SERVICES		445					445-
		454 OVERNIGHT TRVL EXP-SPECIAL		709					709-
		SUBTOTAL FOR OTHR SER&CHR		8,304					8,304-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		168,240					168,240-
		671 TRAINING PRGM CITY EMPLOYEES		12,000					12,000-
		SUBTOTAL FOR CNTRCTL SVCS		180,240					180,240-
		SUBTOTAL FOR BUDGET CODE 3238		269,636					269,636-
BUDGET CODE: 3248 RFMH - Columbia University									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		154					154-
		SUBTOTAL FOR SUPPLYS&MATL		154					154-
		SUBTOTAL FOR BUDGET CODE 3248		154					154-
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		7,500					7,500-
		499 OTHER EXPENSES - GENERAL				264,942			264,942
		SUBTOTAL FOR OTHR SER&CHR		7,500		264,942			257,442
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,229,034		831,542			397,492-
		SUBTOTAL FOR CNTRCTL SVCS		1,229,034		831,542			397,492-
		SUBTOTAL FOR BUDGET CODE 3258		1,236,534		1,096,484			140,050-
BUDGET CODE: 3268 1506 Project PrIDE									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		11,548		4,380			7,168-
		499 OTHER EXPENSES - GENERAL				185,422			185,422
		SUBTOTAL FOR OTHR SER&CHR		11,548		189,802			178,254

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	686	PROF SERV OTHER		1,401,868			1,045,881-
		SUBTOTAL FOR CNTRCTL SVCS				1,401,868			1,045,881-
		SUBTOTAL FOR BUDGET CODE 3268				1,413,416			867,627-
BUDGET CODE: 3278 Evaluation of STD Programs Deploying DIS									
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		9,857			1,841-
			499	OTHER EXPENSES - GENERAL					18,066
		SUBTOTAL FOR OTHR SER&CHR				9,857			26,082
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		40,147			35,645-
		SUBTOTAL FOR CNTRCTL SVCS				40,147			35,645-
		SUBTOTAL FOR BUDGET CODE 3278				50,004			30,584
BUDGET CODE: 3298 NON-PPHF ELC Ebola Supplement									
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,679			4,679-
		SUBTOTAL FOR OTHR SER&CHR				4,679			4,679-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		27,500			27,500-
		SUBTOTAL FOR CNTRCTL SVCS				27,500			27,500-
		SUBTOTAL FOR BUDGET CODE 3298				32,179			32,179-
BUDGET CODE: 3447 PC4PrEP: Integrating PrEP into Prim.Cre									
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,560			1,560-
			499	OTHER EXPENSES - GENERAL		6,186			6,186-
		SUBTOTAL FOR OTHR SER&CHR				7,746			7,746-
60		CNTRCTL SVCS	686	PROF SERV OTHER		3,240			3,240-
		SUBTOTAL FOR CNTRCTL SVCS				3,240			3,240-
		SUBTOTAL FOR BUDGET CODE 3447				10,986			10,986-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,126			2,126-
			107	MEDICAL,SURGICAL & LAB SUPPLY		2,042,902		1,000,130	1,042,772-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199	DATA PROCESSING SUPPLIES		105,000		120,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL				2,150,028		1,120,130	1,029,898-	
30		337	BOOKS-OTHER		420				420-	
		SUBTOTAL FOR PROPTY&EQUIP				420			420-	
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		383,836				383,836-	
		400	CONTRACTUAL SERVICES-GENERAL		472,746		469,280		3,466-	
		403	OFFICE SERVICES		15,000				15,000-	
		417	ADVERTISING		662,419				662,419-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,334		2,691		1,643-	
		454	OVERNIGHT TRVL EXP-SPECIAL		86,693		41,999		44,694-	
		499	OTHER EXPENSES - GENERAL		2,029,346		2,798,052		768,706	
		SUBTOTAL FOR OTHR SER&CHR				3,654,374		3,312,022	342,352-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		60,240				60,240-	
		613	DATA PROCESSING EQUIPMENT		59,232		29,640		29,592-	
		615	PRINTING CONTRACTS		30,000		30,000			
		655	MENTAL HYGIENE SERVICES	1	757,009			1-	757,009-	
		671	TRAINING PRGM CITY EMPLOYEES		30,000		30,000			
		686	PROF SERV OTHER		16,687,222		9,640,915		7,046,307-	
		SUBTOTAL FOR CNTRCTL SVCS			1	17,623,703		9,730,555	1-	7,893,148-
		SUBTOTAL FOR BUDGET CODE 3458			1	23,428,525		14,162,707	1-	9,265,818-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000		605		2,395-	
		117	POSTAGE		6,932		5,932		1,000-	
		SUBTOTAL FOR SUPPLYS&MATL				9,932		6,537	3,395-	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		93,196		107,980		14,784	
		499	OTHER EXPENSES - GENERAL		330		194,113		193,783	
		SUBTOTAL FOR OTHR SER&CHR				93,526		302,093	208,567	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		2,399		2,736		337	
		615	PRINTING CONTRACTS				10,723		10,723	
		686	PROF SERV OTHER		604,457		71,484		532,973-	
		SUBTOTAL FOR CNTRCTL SVCS				606,856		84,943	521,913-	
		SUBTOTAL FOR BUDGET CODE 3488				710,314		393,573	316,741-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3498 HIV Care Coordination							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10		10	
	SUBTOTAL FOR SUPPLYS&MATL			10		10	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,582		1,582	
		499	OTHER EXPENSES - GENERAL			12,399	12,399
	SUBTOTAL FOR OTHR SER&CHR			1,582		13,981	12,399
	SUBTOTAL FOR BUDGET CODE 3498			1,592		13,991	12,399
BUDGET CODE: 3528 HIV Partner Notification Program-NYS							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	58,441		277,501	219,060
	SUBTOTAL FOR OTHR SER&CHR			58,441		277,501	219,060
	SUBTOTAL FOR BUDGET CODE 3528			58,441		277,501	219,060
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,000		4,651	1,651
		117	POSTAGE	2,000		6,000	4,000
		199	DATA PROCESSING SUPPLIES			1,287	1,287
	SUBTOTAL FOR SUPPLYS&MATL			5,000		11,938	6,938
40	OTHR SER&CHR	403	OFFICE SERVICES			1,000	1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL	22		186	164
		454	OVERNIGHT TRVL EXP-SPECIAL	3,543		10,000	6,457
	SUBTOTAL FOR OTHR SER&CHR			3,565		11,186	7,621
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	19,822,685		21,313,529	1,490,844
		613	DATA PROCESSING EQUIPMENT			9,400	9,400
		671	TRAINING PRGM CITY EMPLOYEES			4,000	4,000
		676	MAINT & OPER OF INFRASTRUCTURE			9,000	9,000
		686	PROF SERV OTHER	1,634,956		81,862	1,553,094-
	SUBTOTAL FOR CNTRCTL SVCS			21,457,641		21,417,791	39,850-
	SUBTOTAL FOR BUDGET CODE 3538			21,466,206		21,440,915	25,291-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3577 HIV Prevention Navigation in STD Clinics									
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		2,599				2,599-	
		499 OTHER EXPENSES - GENERAL		2,760				2,760-	
		SUBTOTAL FOR OTHR SER&CHR		5,359				5,359-	
		SUBTOTAL FOR BUDGET CODE 3577		5,359				5,359-	
BUDGET CODE: 3618 HIV Relief Grant - MHRA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,114		8,514		4,400	
		101 PRINTING SUPPLIES		36,394		41,942		5,548	
		110 FOOD & FORAGE SUPPLIES		14,660		16,600		1,940	
		117 POSTAGE				100		100	
		199 DATA PROCESSING SUPPLIES		1,168		7,053		5,885	
		SUBTOTAL FOR SUPPLYS&MATL		56,336		74,209		17,873	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				1,000		1,000	
		337 BOOKS-OTHER		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		500		1,000		500	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	226001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,551,994				2,551,994-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL				1,887,649		1,887,649	
		451 NON OVERNIGHT TRVL EXP-GENERAL		316		176		140-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				7,654		7,654	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,289		31,588		20,299	
		496 ALLOWANCES TO PARTICIPANTS		2,200		15,000		12,800	
		499 OTHER EXPENSES - GENERAL				158,924		158,924	
		SUBTOTAL FOR OTHR SER&CHR		2,565,799		2,100,991		464,808-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				15,000		15,000	
		613 DATA PROCESSING EQUIPMENT		20,983		51,288		30,305	
		651 AIDS SERVICES		88,516,585		83,784,991		4,731,594-	
		676 MAINT & OPER OF INFRASTRUCTURE		7,032		33,565		26,533	
		686 PROF SERV OTHER				1,068,948		1,068,948	
		SUBTOTAL FOR CNTRCTL SVCS		88,544,600		84,953,792		3,590,808-	
		SUBTOTAL FOR BUDGET CODE 3618		91,167,235		87,129,992		4,037,243-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3638 HIV Relief Grant - West									
60		CNTRCTL SVCS		4,950,612		4,515,466		435,146-	
		651 AIDS SERVICES						435,146-	
		SUBTOTAL FOR CNTRCTL SVCS			4,950,612		4,515,466	435,146-	
		SUBTOTAL FOR BUDGET CODE 3638			4,950,612		4,515,466	435,146-	
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10		SUPPLYS&MATL		5,297		3,097		2,200-	
		100 SUPPLIES + MATERIALS - GENERAL				4,620		2,001-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,621		360		360	
		117 POSTAGE		360		8,077		4,201-	
		SUBTOTAL FOR SUPPLYS&MATL			12,278			4,201-	
40		OTHR SER&CHR		7,452				7,452-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,150		4,864		2,286-	
		454 OVERNIGHT TRVL EXP-SPECIAL		991		62,232		61,241	
		499 OTHER EXPENSES - GENERAL		15,593		67,096		51,503	
		SUBTOTAL FOR OTHR SER&CHR			15,593			51,503	
60		CNTRCTL SVCS		2,340		780		1,560-	
		613 DATA PROCESSING EQUIPMENT		4,528				4,528-	
		615 PRINTING CONTRACTS		592,575		158,801		433,774-	
		686 PROF SERV OTHER		599,443		159,581		439,862-	
		SUBTOTAL FOR CNTRCTL SVCS			599,443			439,862-	
		SUBTOTAL FOR BUDGET CODE 3657			627,314		234,754	392,560-	
BUDGET CODE: 3658 AIDS Surveillance									
10		SUPPLYS&MATL		7,987		6,987		1,000-	
		100 SUPPLIES + MATERIALS - GENERAL		7,987		6,987		1,000-	
		SUBTOTAL FOR SUPPLYS&MATL			7,987			1,000-	
40		OTHR SER&CHR		17,552		7,390		10,162-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,198		35,249		6,949-	
		454 OVERNIGHT TRVL EXP-SPECIAL		302,413		593,328		290,915	
		499 OTHER EXPENSES - GENERAL		362,163		635,967		273,804	
		SUBTOTAL FOR OTHR SER&CHR			362,163			273,804	
60		CNTRCTL SVCS		43,680	1	21,840		21,840-	
		613 DATA PROCESSING EQUIPMENT		7,600				7,600-	
		615 PRINTING CONTRACTS		152,309	1			152,309-	
		686 PROF SERV OTHER		203,589	2	21,840		181,749-	
		SUBTOTAL FOR CNTRCTL SVCS		2	203,589	2		181,749-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3658			2	573,739	2	664,794	91,055
BUDGET CODE: 3698 AIDS CASE DEFINITION							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,769		2,125	356
SUBTOTAL FOR SUPPLYS&MATL				1,769		2,125	356
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,374		2,074	300-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,518		7,818	300
		496 ALLOWANCES TO PARTICIPANTS		32,550		33,750	1,200
		499 OTHER EXPENSES - GENERAL				114,193	114,193
SUBTOTAL FOR OTHR SER&CHR				42,442		157,835	115,393
SUBTOTAL FOR BUDGET CODE 3698				44,211		159,960	115,749
BUDGET CODE: 3718 STD-FED							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		239,149		27,647	211,502-
SUBTOTAL FOR SUPPLYS&MATL				239,149		27,647	211,502-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		817001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		25,855			25,855-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		13,215		30,000	16,785
		454 OVERNIGHT TRVL EXP-SPECIAL		3,971		6,952	2,981
		496 ALLOWANCES TO PARTICIPANTS		4,675			4,675-
		499 OTHER EXPENSES - GENERAL		261,771		544,976	283,205
SUBTOTAL FOR OTHR SER&CHR				309,487		581,928	272,441
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	397,702	2	252,492	145,210-
SUBTOTAL FOR CNTRCTL SVCS			2	397,702	2	252,492	145,210-
SUBTOTAL FOR BUDGET CODE 3718			2	946,338	2	862,067	84,271-
BUDGET CODE: 3739 MAC AIDS Increasing Access to Antiretrov							
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		13,226			13,226-
		499 OTHER EXPENSES - GENERAL		9,789			9,789-
SUBTOTAL FOR OTHR SER&CHR				23,015			23,015-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3739				23,015			23,015-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK							
10		SUPPLYS&MATL 107 MEDICAL, SURGICAL & LAB SUPPLY		6,435			6,435-
SUBTOTAL FOR SUPPLYS&MATL				6,435			6,435-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,880		8,880	7,000
		499 OTHER EXPENSES - GENERAL				34,328	34,328
SUBTOTAL FOR OTHR SER&CHR				11,880		53,208	41,328
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES				7,000	7,000
		686 PROF SERV OTHER		11,598			11,598-
SUBTOTAL FOR CNTRCTL SVCS				16,598		12,000	4,598-
SUBTOTAL FOR BUDGET CODE 3778				34,913		65,208	30,295
BUDGET CODE: 3798 St. Luke's Roosevelt Institute for Hlth							
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		14,500		14,500	
		499 OTHER EXPENSES - GENERAL		5,232		5,809	577
SUBTOTAL FOR OTHR SER&CHR				19,732		20,309	577
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		22,977		22,977	
SUBTOTAL FOR CNTRCTL SVCS				22,977		22,977	
SUBTOTAL FOR BUDGET CODE 3798				42,709		43,286	577
BUDGET CODE: 3818 TUBERCULOSIS-FED							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		580		4,484	3,904
SUBTOTAL FOR SUPPLYS&MATL				580		4,484	3,904
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,853		2,940	2,913-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,535		10,440	95-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		17,596		23,400	5,804
		499 OTHER EXPENSES - GENERAL		8,612		507,905	499,293

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					42,596		547,685		505,089
SUBTOTAL FOR BUDGET CODE 3818					43,176		552,169		508,993
BUDGET CODE: 3828 NY NY TB TREATMENT									
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		33,000					33,000-
SUBTOTAL FOR OTHR SER&CHR					33,000				33,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		62,000					62,000-
SUBTOTAL FOR CNTRCTL SVCS					62,000				62,000-
SUBTOTAL FOR BUDGET CODE 3828					95,000				95,000-
BUDGET CODE: 3849 TB Testing in Sunset Park									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		603					603-
SUBTOTAL FOR OTHR SER&CHR					603				603-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,415					2,415-
SUBTOTAL FOR CNTRCTL SVCS					2,415				2,415-
SUBTOTAL FOR BUDGET CODE 3849					3,018				3,018-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000			
		499 OTHER EXPENSES - GENERAL		53,694		153,802			100,108
SUBTOTAL FOR OTHR SER&CHR					63,694		163,802		100,108
SUBTOTAL FOR BUDGET CODE 3888					63,694		163,802		100,108
BUDGET CODE: 3912 GIARDIA PROJECT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,991		991			2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,000		2,000			2,000-
		117 POSTAGE		5,276		7,300			2,024
SUBTOTAL FOR SUPPLYS&MATL					12,267		10,291		1,976-
30 PROPTY&EQUIP		337 BOOKS-OTHER		800		1,300			500
SUBTOTAL FOR PROPTY&EQUIP					800		1,300		500

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		124		600		476
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					2,624		1,600		1,024-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		523		3,809		3,286
		671	TRAINING PRGM CITY EMPLOYEES		2,500		3,000		500
		686	PROF SERV OTHER		1,286				1,286-
SUBTOTAL FOR CNTRCTL SVCS					4,309		6,809		2,500
SUBTOTAL FOR BUDGET CODE 3912					20,000		20,000		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		20,000				20,000-
		117	POSTAGE		29,000		10,000		19,000-
SUBTOTAL FOR SUPPLYS&MATL					49,000		10,000		39,000-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		37,789				37,789-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		289		64,000		63,711
		417	ADVERTISING		7,000		292,000		285,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,679		6,000		321
		454	OVERNIGHT TRVL EXP-SPECIAL		10,088		14,118		4,030
		499	OTHER EXPENSES - GENERAL				551,695		551,695
SUBTOTAL FOR OTHR SER&CHR					60,845		927,813		866,968
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	77,184	1	105,473		28,289
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1			5,000-
		686	PROF SERV OTHER	1	372,533	1	9,200		363,333-
SUBTOTAL FOR CNTRCTL SVCS				3	454,717	3	114,673		340,044-
SUBTOTAL FOR BUDGET CODE 3918				3	564,562	3	1,052,486		487,924
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		23,000		23,000		
		499	OTHER EXPENSES - GENERAL				1,631,346		1,631,346

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					23,000			1,631,346	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,000		10,000			
SUBTOTAL FOR CNTRCTL SVCS					10,000			10,000	
SUBTOTAL FOR BUDGET CODE 4219					33,000			1,664,346	
BUDGET CODE: 4268 Center for Research in Diagnostics									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		53,406				53,406-	
SUBTOTAL FOR SUPPLYS&MATL					53,406			53,406-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,431				4,431-	
		499 OTHER EXPENSES - GENERAL		9,003				9,003-	
SUBTOTAL FOR OTHR SER&CHR					13,434			13,434-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,000				13,000-	
SUBTOTAL FOR CNTRCTL SVCS					13,000			13,000-	
SUBTOTAL FOR BUDGET CODE 4268					79,840			79,840-	
BUDGET CODE: 4368 Bio Watch Lab Support									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		510				510-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		54,890		39,099		15,791-	
SUBTOTAL FOR SUPPLYS&MATL					55,400		39,099	16,301-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		10,901		10,901			
		332 PURCH DATA PROCESSING EQUIPT		4,151				4,151-	
SUBTOTAL FOR PROPTY&EQUIP					15,052		10,901	4,151-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		961				961-	
		624 CLEANING SERVICES	1	3,343			1-	3,343-	
SUBTOTAL FOR CNTRCTL SVCS				1	4,304		1-	4,304-	
SUBTOTAL FOR BUDGET CODE 4368				1	74,756		1-	24,756-	
BUDGET CODE: 4488 State Homeland Security Grant FFY2015									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,150				30,150-	
		101 PRINTING SUPPLIES		4,800				4,800-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					34,950				34,950-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		180,186			180,186-
				332 PURCH DATA PROCESSING EQUIPT		1			1-
SUBTOTAL FOR PROPTY&EQUIP					180,187				180,187-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		54,855			54,855-
				431 LEASING OF MISC EQUIP		1,294			1,294-
				454 OVERNIGHT TRVL EXP-SPECIAL		24,858			24,858-
SUBTOTAL FOR OTHR SER&CHR					81,007				81,007-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		336,351			336,351-
				608 MAINT & REP GENERAL		14,197			14,197-
				671 TRAINING PRGM CITY EMPLOYEES		30,925			30,925-
				686 PROF SERV OTHER		191,161			191,161-
SUBTOTAL FOR CNTRCTL SVCS					572,634				572,634-
SUBTOTAL FOR BUDGET CODE 4488					868,778				868,778-
BUDGET CODE: 4498 State Homeland Security Grant FFY2016									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,069	6,443		5,626-
				199 DATA PROCESSING SUPPLIES		297,334			297,334-
SUBTOTAL FOR SUPPLYS&MATL					309,403		6,443		302,960-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,390	11,902		34,488-
				332 PURCH DATA PROCESSING EQUIPT		38,260			38,260-
SUBTOTAL FOR PROPTY&EQUIP					84,650		11,902		72,748-
40		OTHR SER&CHR	431	LEASING OF MISC EQUIP		2,165			2,165-
				454 OVERNIGHT TRVL EXP-SPECIAL		31,294			31,294-
SUBTOTAL FOR OTHR SER&CHR					33,459				33,459-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		475,662	1,100		474,562-
				608 MAINT & REP GENERAL		50,932	3,875		47,057-
				615 PRINTING CONTRACTS		900	600		300-
				671 TRAINING PRGM CITY EMPLOYEES		17,152	11,173		5,979-
				676 MAINT & OPER OF INFRASTRUCTURE		122,867	95,244		27,623-
				686 PROF SERV OTHER		373,904	196,000		177,904-
SUBTOTAL FOR CNTRCTL SVCS					1,041,417		307,992		733,425-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4498			1,468,929		326,337	1,142,592-
BUDGET CODE: 4528 State Homeland Security Grant FFY2017						
40 OTHR SER&CHR	431 LEASING OF MISC EQUIP		10,879			10,879-
SUBTOTAL FOR OTHR SER&CHR			10,879			10,879-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		40,000	20,000
	608 MAINT & REP GENERAL		5,915		125,671	119,756
	671 TRAINING PRGM CITY EMPLOYEES		500		7,000	6,500
	686 PROF SERV OTHER		1,000		29,000	28,000
SUBTOTAL FOR CNTRCTL SVCS			27,415		201,671	174,256
SUBTOTAL FOR BUDGET CODE 4528			38,294		201,671	163,377
BUDGET CODE: 4618 APHL - Legionella AMD						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL			25,000			25,000-
SUBTOTAL FOR BUDGET CODE 4618			25,000			25,000-
BUDGET CODE: 4628 Use of Molecular HIV Surveillance						
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		14,770			14,770-
	499 OTHER EXPENSES - GENERAL		115,048		13,273	101,775-
SUBTOTAL FOR OTHR SER&CHR			129,818		13,273	116,545-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,335			3,335-
	686 PROF SERV OTHER		511,031			511,031-
SUBTOTAL FOR CNTRCTL SVCS			514,366			514,366-
SUBTOTAL FOR BUDGET CODE 4628			644,184		13,273	630,911-
BUDGET CODE: 4729 Gilead Hep C Texting						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		9,078		4,554	4,524-
SUBTOTAL FOR OTHR SER&CHR			9,078		4,554	4,524-
SUBTOTAL FOR BUDGET CODE 4729			9,078		4,554	4,524-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,386			3,386-
			499	OTHER EXPENSES - GENERAL		242	14,632		14,390
		SUBTOTAL FOR OTHR SER&CHR			3,628		14,632		11,004
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		16,796			16,796-
		SUBTOTAL FOR CNTRCTL SVCS			16,796				16,796-
		SUBTOTAL FOR BUDGET CODE 4759			20,424		14,632		5,792-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,400		1,200		6,200-
		107	MEDICAL,SURGICAL & LAB SUPPLY		453,833		274,604		179,229-
		117	POSTAGE		19,352		31,797		12,445
		199	DATA PROCESSING SUPPLIES		59,723		34,737		24,986-
		SUBTOTAL FOR SUPPLYS&MATL			540,308		342,338		197,970-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		35,738				35,738-
		307	MEDICAL,SURGICAL & LAB EQUIP		54,077				54,077-
		332	PURCH DATA PROCESSING EQUIPT		5,200				5,200-
		337	BOOKS-OTHER		870				870-
		SUBTOTAL FOR PROPTY&EQUIP			95,885				95,885-
40	OTHR	SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		163,308			163,308-
			400	CONTRACTUAL SERVICES-GENERAL		205,084			205,084-
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,120			3,120-
			454	OVERNIGHT TRVL EXP-SPECIAL		124,820	57,254		67,566-
			496	ALLOWANCES TO PARTICIPANTS		39,780	36,000		3,780-
			499	OTHER EXPENSES - GENERAL			515,557		515,557
		SUBTOTAL FOR OTHR SER&CHR			536,112		608,811		72,699
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,398,267	176,814		1,221,453-
			608	MAINT & REP GENERAL		21,100	3,650		17,450-
			613	DATA PROCESSING EQUIPMENT		23,256	17,796		5,460-
			615	PRINTING CONTRACTS		4,258	5,205		947
			671	TRAINING PRGM CITY EMPLOYEES		50,625	16,537		34,088-
			686	PROF SERV OTHER		19,285	7,402		11,883-
		SUBTOTAL FOR CNTRCTL SVCS			1,516,791		227,404		1,289,387-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4778					2,689,096		1,178,553	1,510,543-	
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		104,890		55,043		49,847-	
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-	
		117 POSTAGE		53,500				53,500-	
		199 DATA PROCESSING SUPPLIES		7,948				7,948-	
SUBTOTAL FOR SUPPLYS&MATL					168,338		55,043	113,295-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		420		420			
SUBTOTAL FOR PROPTY&EQUIP					420		420		
40		OTHR SER&CHR 819001							
		40X CONTRACTUAL SERVICES-GENERAL		70,236				70,236-	
		454 OVERNIGHT TRVL EXP-SPECIAL		44,612		22,107		22,505-	
		499 OTHER EXPENSES - GENERAL				165,234		165,234	
SUBTOTAL FOR OTHR SER&CHR					114,848		187,341	72,493	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		15,263		15,263			
		613 DATA PROCESSING EQUIPMENT		2,368		2,368			
		615 PRINTING CONTRACTS		66,000				66,000-	
		660 ECONOMIC DEVELOPMENT		30,000				30,000-	
		671 TRAINING PRGM CITY EMPLOYEES		63,000		5,000		58,000-	
SUBTOTAL FOR CNTRCTL SVCS					176,631		22,631	154,000-	
SUBTOTAL FOR BUDGET CODE 4788					460,237		265,435	194,802-	
BUDGET CODE: 4838 Immun Info Systems Sentinel Site Proj									
10		SUPPLYS&MATL							
		117 POSTAGE				1,970		1,970	
SUBTOTAL FOR SUPPLYS&MATL						1,970		1,970	
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		3,470		1,500		1,970-	
		499 OTHER EXPENSES - GENERAL				32,206		32,206	
SUBTOTAL FOR OTHR SER&CHR					3,470		33,706	30,236	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		8,008				8,008-	
SUBTOTAL FOR CNTRCTL SVCS					8,008			8,008-	
SUBTOTAL FOR BUDGET CODE 4838					11,478		35,676	24,198	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		157,308					157,308-
		SUBTOTAL FOR SUPPLYS&MATL		157,308					157,308-
		SUBTOTAL FOR BUDGET CODE 4839		157,308					157,308-
BUDGET CODE: 4858 IIS Sentinel Site Cap. For Enhanced Pgm									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,503					1,503-
		499 OTHER EXPENSES - GENERAL				31,467			31,467
		SUBTOTAL FOR OTHR SER&CHR		1,503		31,467			29,964
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				2,905			2,905
		686 PROF SERV OTHER		74,450		71,400			3,050-
		SUBTOTAL FOR CNTRCTL SVCS		74,450		74,305			145-
		SUBTOTAL FOR BUDGET CODE 4858		75,953		105,772			29,819
BUDGET CODE: 4868 Immunization COOP PPHF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		117 POSTAGE		10,000					10,000-
		199 DATA PROCESSING SUPPLIES		56,913		88,342			31,429
		SUBTOTAL FOR SUPPLYS&MATL		76,913		88,342			11,429
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		50,000					50,000-
		400 CONTRACTUAL SERVICES-GENERAL				100,000			100,000
		417 ADVERTISING		9,513		14,000			4,487
		454 OVERNIGHT TRVL EXP-SPECIAL		27,158		20,325			6,833-
		499 OTHER EXPENSES - GENERAL				702,227			702,227
		SUBTOTAL FOR OTHR SER&CHR		86,671		836,552			749,881
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		470		5,000			4,530
		686 PROF SERV OTHER		429,981		55,000			374,981-
		SUBTOTAL FOR CNTRCTL SVCS		430,451		60,000			370,451-
		SUBTOTAL FOR BUDGET CODE 4868		594,035		984,894			390,859
BUDGET CODE: 4888 Jurisdictional Approach to Curing Hep C									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		101	PRINTING SUPPLIES		3,500				3,500-
			SUBTOTAL FOR SUPPLYS&MATL		3,500				3,500-
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,182				3,182-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,650		1,650
		454	OVERNIGHT TRVL EXP-SPECIAL		14,573		5,514		9,059-
		499	OTHER EXPENSES - GENERAL				82,156		82,156
			SUBTOTAL FOR OTHR SER&CHR		17,755		89,320		71,565
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		6,132		8,578		2,446
		615	PRINTING CONTRACTS		2,650				2,650-
		686	PROF SERV OTHER		135,830				135,830-
			SUBTOTAL FOR CNTRCTL SVCS		144,612		8,578		136,034-
			SUBTOTAL FOR BUDGET CODE 4888		165,867		97,898		67,969-
BUDGET CODE: 4928 NON-PPHF ELC Zika									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		497				497-
		107	MEDICAL,SURGICAL & LAB SUPPLY		97,712				97,712-
		117	POSTAGE		12,000				12,000-
			SUBTOTAL FOR SUPPLYS&MATL		110,209				110,209-
40			OTHR SER&CHR 819001						
		40X	CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		400	CONTRACTUAL SERVICES-GENERAL		38,518				38,518-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,500				10,500-
			SUBTOTAL FOR OTHR SER&CHR		79,018				79,018-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		696,572				696,572-
		608	MAINT & REP GENERAL		26,291				26,291-
		615	PRINTING CONTRACTS		18,000				18,000-
		686	PROF SERV OTHER		71,500				71,500-
			SUBTOTAL FOR CNTRCTL SVCS		812,363				812,363-
			SUBTOTAL FOR BUDGET CODE 4928		1,001,590				1,001,590-
BUDGET CODE: 4929 LINKAGE TO CARE OF MOTHERS & CONTACTS ID									
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		38,496				38,496-
			SUBTOTAL FOR OTHR SER&CHR		38,496				38,496-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4929					38,496					38,496-
BUDGET CODE: 4938 STANDARDS FOR ADULT IMMUNIZATION PRACTIC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	20,733					20,733-
SUBTOTAL FOR OTHR SER&CHR					20,733					20,733-
SUBTOTAL FOR BUDGET CODE 4938					20,733					20,733-
BUDGET CODE: 4939 The HCV Clinical Exchange Network										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	37,140					37,140-
SUBTOTAL FOR OTHR SER&CHR					37,140					37,140-
SUBTOTAL FOR BUDGET CODE 4939					37,140					37,140-
BUDGET CODE: 4948 IIS for AFIX Assessments										
40	OTHR	SER&CHR	496	ALLOWANCES TO PARTICIPANTS	20,733					20,733-
SUBTOTAL FOR OTHR SER&CHR					20,733					20,733-
SUBTOTAL FOR BUDGET CODE 4948					20,733					20,733-
BUDGET CODE: 4949 PATIENT-CENTERED MODELS OF HCV CARE										
40	OTHR	SER&CHR	496	ALLOWANCES TO PARTICIPANTS	2,294					2,294-
SUBTOTAL FOR OTHR SER&CHR					2,294					2,294-
SUBTOTAL FOR BUDGET CODE 4949					2,294					2,294-
BUDGET CODE: 4958 LEVERAGE ANCILLARY SRVC STFF TO SUPP HIV										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	120					120-
SUBTOTAL FOR SUPPLYS&MATL					120					120-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	2,400					2,400-
SUBTOTAL FOR PROPTY&EQUIP					2,400					2,400-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	9,957					9,957-
SUBTOTAL FOR OTHR SER&CHR					9,957					9,957-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		686			26,196					26,196-
		SUBTOTAL FOR CNTRCTL SVCS			26,196					26,196-
		SUBTOTAL FOR BUDGET CODE 4958			38,673					38,673-
BUDGET CODE: 9912 City Council U/A 112										
60		CNTRCTL SVCS								
		600			15,059,525					15,059,525-
		655			132,787					132,787-
		SUBTOTAL FOR CNTRCTL SVCS			15,192,312					15,192,312-
		SUBTOTAL FOR BUDGET CODE 9912			15,192,312					15,192,312-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				52	207,448,770	50		169,097,224	2-	38,351,546-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 4798 Project INSPIRE-NYC										
40		OTHR SER&CHR								
		400			4,083					4,083-
		499			2,212			12,694		10,482
		SUBTOTAL FOR OTHR SER&CHR			6,295			12,694		6,399
		SUBTOTAL FOR BUDGET CODE 4798			6,295			12,694		6,399
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES					6,295			12,694		6,399
TOTAL FOR DISEASE CONTROL - OTPS				83	211,343,357	81		172,701,456	2-	38,641,901-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,841,367	211,343,357	30,000	172,701,456	38,641,901-
FINANCIAL PLAN SAVINGS		1,167,103		2,636,863	1,469,760
APPROPRIATION		212,510,460		175,338,319	37,172,141-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,094,523		25,284,050	11,810,473-
OTHER CATEGORICAL		1,015,154		669,304	345,850-
CAPITAL FUNDS - I.F.A.					
STATE		17,869,639		10,993,132	6,876,507-
FEDERAL - C.D.					
FEDERAL - OTHER		156,455,684		138,371,833	18,083,851-
INTRA-CITY SALES		75,460		20,000	55,460-
TOTAL		212,510,460		175,338,319	37,172,141-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3185 Anti-Gun Violence Initiative								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,063		5,000	3,937
		110	FOOD & FORAGE SUPPLIES		1,950		2,500	550
	SUBTOTAL FOR SUPPLYS&MATL				3,013		7,500	4,487
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,450		1,500	18,950-
		451	NON OVERNIGHT TRVL EXP-GENERAL		37			37-
		454	OVERNIGHT TRVL EXP-SPECIAL				10,000	10,000
	SUBTOTAL FOR OTHR SER&CHR				20,487		11,500	8,987-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		134,250		133,600	650-
		660	ECONOMIC DEVELOPMENT		11,800			11,800-
		671	TRAINING PRGM CITY EMPLOYEES		8,000		10,000	2,000
		686	PROF SERV OTHER		45,050		60,000	14,950
	SUBTOTAL FOR CNTRCTL SVCS				199,100		203,600	4,500
	SUBTOTAL FOR BUDGET CODE 3185					222,600		222,600
BUDGET CODE: 9913 City Council U/A 113								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,233			1,233-
		100	SUPPLIES + MATERIALS - GENERAL		23,283			23,283-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,118			10,118-
	SUBTOTAL FOR SUPPLYS&MATL				34,634			34,634-
30	PROPTY&EQUIP	314	OFFICE FURITURE		16,888			16,888-
		337	BOOKS-OTHER		10,100			10,100-
	SUBTOTAL FOR PROPTY&EQUIP				26,988			26,988-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,882			19,882-
		417	ADVERTISING		441,000			441,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,000			18,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		42,767			42,767-
		499	OTHER EXPENSES - GENERAL		784,713			784,713-
	SUBTOTAL FOR OTHR SER&CHR				1,306,362			1,306,362-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,615,608			5,615,608-
		615	PRINTING CONTRACTS		35,752			35,752-
		655	MENTAL HYGIENE SERVICES		31,200			31,200-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		660 ECONOMIC DEVELOPMENT		136,000			136,000-
		671 TRAINING PRGM CITY EMPLOYEES		48,590			48,590-
		686 PROF SERV OTHER		821,054			821,054-
		SUBTOTAL FOR CNTRCTL SVCS		6,688,204			6,688,204-
		SUBTOTAL FOR BUDGET CODE 9913		8,056,188			8,056,188-
		TOTAL FOR		8,278,788		222,600	8,056,188-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3181 Center for Health Equity							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,933		608,331	566,398
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,000			6,000-
		110 FOOD & FORAGE SUPPLIES		49,692		27,000	22,692-
		117 POSTAGE		5,301			5,301-
		199 DATA PROCESSING SUPPLIES		30,868		21,408	9,460-
		SUBTOTAL FOR SUPPLYS&MATL		133,794		656,739	522,945
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		570			570-
		314 OFFICE FURITURE		2,759			2,759-
		319 SECURITY EQUIPMENT		3,813			3,813-
		332 PURCH DATA PROCESSING EQUIPT		12,150			12,150-
		337 BOOKS-OTHER		4,038			4,038-
		SUBTOTAL FOR PROPTY&EQUIP		23,330			23,330-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		29,567			29,567-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		43,040		41,000	2,040-
		403 OFFICE SERVICES		1,322		1,000	322-
		417 ADVERTISING		149,837			149,837-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,825		2,500	5,325-
		454 OVERNIGHT TRVL EXP-SPECIAL		17,088		12,000	5,088-
		490 SPECIAL SERVICES		300			300-
		496 ALLOWANCES TO PARTICIPANTS		26,509			26,509-
		SUBTOTAL FOR OTHR SER&CHR		275,488		56,500	218,988-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		1,301,304		987,016		314,288-
	615	PRINTING CONTRACTS		62,996				62,996-
	660	ECONOMIC DEVELOPMENT		83,577		20,000		63,577-
	671	TRAINING PRGM CITY EMPLOYEES		79,110		6,000		73,110-
	686	PROF SERV OTHER		2,145,666		963,585		1,182,081-
		SUBTOTAL FOR CNTRCTL SVCS		3,672,653		1,976,601		1,696,052-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 3181		4,106,265		2,689,840		1,416,425-
		TOTAL FOR ADMINISTRATION		4,106,265		2,689,840		1,416,425-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3140 District Public Health Office - Harlem								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,604		24,000		12,396
		101 PRINTING SUPPLIES		398				398-
		107 MEDICAL,SURGICAL & LAB SUPPLY		102		3,941		3,839
		110 FOOD & FORAGE SUPPLIES		9,585				9,585-
		117 POSTAGE		2,852		5,600		2,748
		199 DATA PROCESSING SUPPLIES		3,209		12,720		9,511
		SUBTOTAL FOR SUPPLYS&MATL		27,750		46,261		18,511
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		818		818		
		314 OFFICE FURITURE		3,578		2,633		945-
		332 PURCH DATA PROCESSING EQUIPT		8,695				8,695-
		337 BOOKS-OTHER		544		1,060		516
		SUBTOTAL FOR PROPTY&EQUIP		13,635		4,511		9,124-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		6,500				6,500-
	846001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		12,316		36,417		24,101
		402 TELEPHONE & OTHER COMMUNICATNS		6,285		5,449		836-
		412 RENTALS OF MISC.EQUIP		3,039		4,595		1,556
		417 ADVERTISING				6,286		6,286

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		7,022		5,922
			452 NON OVERNIGHT TRVL EXP-SPECIAL		205		7,923		7,718
			454 OVERNIGHT TRVL EXP-SPECIAL		4,426		356		4,070-
			496 ALLOWANCES TO PARTICIPANTS		3,452		1,569		1,883-
			499 OTHER EXPENSES - GENERAL				25,161		25,161
			SUBTOTAL FOR OTHR SER&CHR		37,323		94,778		57,455
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,570		30,360		17,790
		612	OFFICE EQUIPMENT MAINTENANCE	17	3,377	17	1,327		2,050-
		613	DATA PROCESSING EQUIPMENT		1,198		1,198		
		615	PRINTING CONTRACTS		2,198		8,324		6,126
		622	TEMPORARY SERVICES		353		75,074		74,721
		624	CLEANING SERVICES		4,724		6,153		1,429
		660	ECONOMIC DEVELOPMENT		10,448		24,220		13,772
		671	TRAINING PRGM CITY EMPLOYEES		3,446				3,446-
		676	MAINT & OPER OF INFRASTRUCTURE	1	9,402			1-	9,402-
		686	PROF SERV OTHER		259,500		101,811		157,689-
			SUBTOTAL FOR CNTRCTL SVCS	18	307,216	17	248,467	1-	58,749-
			SUBTOTAL FOR BUDGET CODE 3140	18	385,924	17	394,017	1-	8,093
BUDGET CODE: 3141 Newborn Home Visiting Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		127,207		164,344		37,137
		107	MEDICAL,SURGICAL & LAB SUPPLY		62,461				62,461-
		110	FOOD & FORAGE SUPPLIES		21,696				21,696-
			SUBTOTAL FOR SUPPLYS&MATL		211,364		164,344		47,020-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		644				644-
		337	BOOKS-OTHER		21,420				21,420-
			SUBTOTAL FOR PROPTY&EQUIP		22,064				22,064-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,875				1,875-
		412	RENTALS OF MISC.EQUIP		5,325				5,325-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,674				12,674-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,176				9,176-
		490	SPECIAL SERVICES		6,500				6,500-
		496	ALLOWANCES TO PARTICIPANTS				10,000		10,000
			SUBTOTAL FOR OTHR SER&CHR		35,550		10,000		25,550-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		246,860		537,600		290,740

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			615 PRINTING CONTRACTS		6,506				6,506-
			633 TRANSPORTATION EXPENDITURES	1	125,205			1-	125,205-
			660 ECONOMIC DEVELOPMENT		19,531				19,531-
			671 TRAINING PRGM CITY EMPLOYEES		4,000		3,000		1,000-
			686 PROF SERV OTHER		122,692		43,628		79,064-
			SUBTOTAL FOR CNTRCTL SVCS	1	524,794		584,228	1-	59,434
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		4,800				4,800-
			SUBTOTAL FOR FXD MIS CHGS		4,800				4,800-
			SUBTOTAL FOR BUDGET CODE 3141	1	798,572		758,572	1-	40,000-
BUDGET CODE: 3143 District Public Health Office -Bronx									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		8,181		78,161		69,980
			110 FOOD & FORAGE SUPPLIES		11,308				11,308-
			117 POSTAGE		189				189-
			199 DATA PROCESSING SUPPLIES		5,474		19,500		14,026
			SUBTOTAL FOR SUPPLYS&MATL		25,152		97,661		72,509
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		2,442				2,442-
			302 TELECOMMUNICATIONS EQUIPMENT				5,054		5,054
			314 OFFICE FURITURE		2,978				2,978-
			332 PURCH DATA PROCESSING EQUIPT		10,923				10,923-
			337 BOOKS-OTHER		8,938				8,938-
			SUBTOTAL FOR PROPTY&EQUIP		25,281		5,054		20,227-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		6,250		15,068		8,818
			412 RENTALS OF MISC.EQUIP		1,472				1,472-
			417 ADVERTISING		39,799				39,799-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,510		4,194		2,684
			452 NON OVERNIGHT TRVL EXP-SPECIAL		63		11,186		11,123
			454 OVERNIGHT TRVL EXP-SPECIAL		5,248				5,248-
			496 ALLOWANCES TO PARTICIPANTS		4,482				4,482-
			SUBTOTAL FOR OTHR SER&CHR		58,824		30,448		28,376-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		23,750		25,000		1,250
			615 PRINTING CONTRACTS				8,073		8,073
			622 TEMPORARY SERVICES				10,000		10,000
			660 ECONOMIC DEVELOPMENT		33,584		10,000		23,584-
			671 TRAINING PRGM CITY EMPLOYEES		4,379				4,379-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		676 MAINT & OPER OF INFRASTRUCTURE		2,165			2,165-
		686 PROF SERV OTHER		18,535		11,900	6,635-
		SUBTOTAL FOR CNTRCTL SVCS		82,413		64,973	17,440-
		SUBTOTAL FOR BUDGET CODE 3143		191,670		198,136	6,466
BUDGET CODE: 3144 District Public Health Office -Brooklyn							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		15,050		37,811	22,761
		110 FOOD & FORAGE SUPPLIES		14,754			14,754-
		199 DATA PROCESSING SUPPLIES		1,750		10,162	8,412
		SUBTOTAL FOR SUPPLYS&MATL		31,554		47,973	16,419
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		16,563			16,563-
		302 TELECOMMUNICATIONS EQUIPMENT				1,636	1,636
		314 OFFICE FURITURE		2,600			2,600-
		337 BOOKS-OTHER		2,614			2,614-
		SUBTOTAL FOR PROPTY&EQUIP		21,777		1,636	20,141-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		11,957		52	11,905-
		412 RENTALS OF MISC.EQUIP		991			991-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,836		2,796	960
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,052	1,052
		454 OVERNIGHT TRVL EXP-SPECIAL		7,591			7,591-
		496 ALLOWANCES TO PARTICIPANTS		7,610			7,610-
		SUBTOTAL FOR OTHR SER&CHR		29,985		3,900	26,085-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		109,295		160,000	50,705
		622 TEMPORARY SERVICES				10,000	10,000
		660 ECONOMIC DEVELOPMENT		19,271		10,000	9,271-
		686 PROF SERV OTHER		21,950		4,590	17,360-
		SUBTOTAL FOR CNTRCTL SVCS		150,516		184,590	34,074
		SUBTOTAL FOR BUDGET CODE 3144		233,832		238,099	4,267
		TOTAL FOR DISTRICT SERVICES	19	1,609,998	17	1,588,824	2-

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3100 FCH Administration								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,501		69,286	50,785
			110 FOOD & FORAGE SUPPLIES		20,000			20,000-
			117 POSTAGE		1,000		500	500-
			199 DATA PROCESSING SUPPLIES		23,000		5,000	18,000-
			SUBTOTAL FOR SUPPLYS&MATL		62,501		74,786	12,285
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		718,807	693,807
			302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
			314 OFFICE FURITURE		5,500		500	5,000-
			315 OFFICE EQUIPMENT				1,000	1,000
			332 PURCH DATA PROCESSING EQUIPT		10,200		3,000	7,200-
			337 BOOKS-OTHER		11,822		3,000	8,822-
			SUBTOTAL FOR PROPTY&EQUIP		52,522		728,307	675,785
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,837		721,561	690,724
			402 TELEPHONE & OTHER COMMUNICATNS		500		500	
			403 OFFICE SERVICES		2,500			2,500-
			417 ADVERTISING		436,536		338,750	97,786-
			451 NON OVERNIGHT TRVL EXP-GENERAL		805		11,252	10,447
			452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		11,000		4,000	7,000-
			490 SPECIAL SERVICES		6,500			6,500-
			496 ALLOWANCES TO PARTICIPANTS		52,533			52,533-
			SUBTOTAL FOR OTHR SER&CHR		541,211		1,079,063	537,852
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,424,823			1,424,823-
			602 TELECOMMUNICATIONS MAINT				3,000	3,000
			612 OFFICE EQUIPMENT MAINTENANCE				700	700
			613 DATA PROCESSING EQUIPMENT	1	3,434	1	9,862	6,428
			615 PRINTING CONTRACTS		102,100		5,000	97,100-
			622 TEMPORARY SERVICES		1,934		6,000	4,066
			624 CLEANING SERVICES				500	500
			660 ECONOMIC DEVELOPMENT		4,174		2,000	2,174-
			671 TRAINING PRGM CITY EMPLOYEES		79,050		1,000	78,050-
			686 PROF SERV OTHER		836,933		1,390,112	553,179
			SUBTOTAL FOR CNTRCTL SVCS	1	2,452,448	1	1,418,174	1,034,274-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,025			5,025-
			SUBTOTAL FOR FXD MIS CHGS		5,025			5,025-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			1	3,113,707	1	3,300,330	186,623
BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,335			5,335-
SUBTOTAL FOR SUPPLYS&MATL				5,335			5,335-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		34,040			34,040-
SUBTOTAL FOR PROPTY&EQUIP				35,040			35,040-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,125			7,125-
SUBTOTAL FOR OTHR SER&CHR				7,125			7,125-
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		12,500			12,500-
SUBTOTAL FOR CNTRCTL SVCS				12,500			12,500-
SUBTOTAL FOR BUDGET CODE 3112				60,000			60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		118,400		28,526	89,874-
		110 FOOD & FORAGE SUPPLIES		43,980			43,980-
		117 POSTAGE		1,100		2,148	1,048
		199 DATA PROCESSING SUPPLIES				1,074	1,074
SUBTOTAL FOR SUPPLYS&MATL				163,480		31,748	131,732-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				239,000	239,000
		302 TELECOMMUNICATIONS EQUIPMENT				107	107
		314 OFFICE FURITURE		2,734			2,734-
		315 OFFICE EQUIPMENT		500		107	393-
		319 SECURITY EQUIPMENT				430	430
		332 PURCH DATA PROCESSING EQUIPT		500		1,074	574
		337 BOOKS-OTHER		11,900		1,074	10,826-
SUBTOTAL FOR PROPTY&EQUIP				15,634		241,792	226,158
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		31,998		5,117	26,881-
		402 TELEPHONE & OTHER COMMUNICATNS		1,333		1,333	
		403 OFFICE SERVICES		4,167			4,167-
		412 RENTALS OF MISC.EQUIP		4,000		10,742	6,742

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		417 ADVERTISING		56,729		38,671		18,058-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,975		2,578		4,397-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		31,216		8,594		22,622-	
		490 SPECIAL SERVICES		1,500				1,500-	
		496 ALLOWANCES TO PARTICIPANTS		2,116		7,519		5,403	
		SUBTOTAL FOR OTHR SER&CHR		141,034		74,554		66,480-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,445,675		3,663,267		217,592	
		615 PRINTING CONTRACTS		115,000		42,967		72,033-	
		622 TEMPORARY SERVICES				1,505		1,505	
		624 CLEANING SERVICES				1,074		1,074	
		660 ECONOMIC DEVELOPMENT		16,524				16,524-	
		671 TRAINING PRGM CITY EMPLOYEES		164,800		6,445		158,355-	
		686 PROF SERV OTHER	33	440,281	33	99,770		340,511-	
		SUBTOTAL FOR CNTRCTL SVCS	33	4,182,280	33	3,815,028		367,252-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		275				275-	
		SUBTOTAL FOR FXD MIS CHGS		275				275-	
		SUBTOTAL FOR BUDGET CODE 3120	33	4,502,703	33	4,163,122		339,581-	
BUDGET CODE: 3121 Nurse Family Partnership									
40 OTHR SER&CHR		417 ADVERTISING		19,760				19,760-	
		496 ALLOWANCES TO PARTICIPANTS		19,965				19,965-	
		SUBTOTAL FOR OTHR SER&CHR		39,725				39,725-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		561,197		918,001		356,804	
		686 PROF SERV OTHER		3,338,029		2,571,956		766,073-	
		SUBTOTAL FOR CNTRCTL SVCS		3,899,226		3,489,957		409,269-	
		SUBTOTAL FOR BUDGET CODE 3121		3,938,951		3,489,957		448,994-	
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS									
60 CNTRCTL SVCS		686 PROF SERV OTHER				1,281,948		1,281,948	
		SUBTOTAL FOR CNTRCTL SVCS				1,281,948		1,281,948	
		SUBTOTAL FOR BUDGET CODE 3124				1,281,948		1,281,948	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3129 Temporary Assistance for Needy Families							
60	CNTRCTL SVCS	686	PROF SERV OTHER	1,933,694		2,900,541	966,847
	SUBTOTAL FOR CNTRCTL SVCS			1,933,694		2,900,541	966,847
	SUBTOTAL FOR BUDGET CODE 3129			1,933,694		2,900,541	966,847
BUDGET CODE: 3131 Asthma							
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES	1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	19,920			19,920-
	SUBTOTAL FOR PROPTY&EQUIP			19,920			19,920-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL	16,040			16,040-
		400	CONTRACTUAL SERVICES-GENERAL			2,600	2,600
	SUBTOTAL FOR OTHR SER&CHR			16,040		2,600	13,440-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	751,290		785,250	33,960
		615	PRINTING CONTRACTS			400	400
		622	TEMPORARY SERVICES	7			7-
		686	PROF SERV OTHER	17,993		18,000	7
	SUBTOTAL FOR CNTRCTL SVCS			769,290		803,650	34,360
	SUBTOTAL FOR BUDGET CODE 3131			806,250		806,250	
BUDGET CODE: 3135 Obesity Task Force - I/C							
40	OTHR SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL	730,736			730,736-
		400	CONTRACTUAL SERVICES-GENERAL			730,736	730,736
	SUBTOTAL FOR OTHR SER&CHR			730,736		730,736	
	SUBTOTAL FOR BUDGET CODE 3135			730,736		730,736	
BUDGET CODE: 3138 Kids Initiatives							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,000			2,000-
		417	ADVERTISING	731,006		411,994	319,012-
	SUBTOTAL FOR OTHR SER&CHR			733,006		411,994	321,012-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		217,000		217,000-	
			615	PRINTING CONTRACTS		148,000		148,000-	
			660	ECONOMIC DEVELOPMENT		291,934		291,934-	
			686	PROF SERV OTHER		231,066		231,066-	
		SUBTOTAL FOR CNTRCTL SVCS		888,000				888,000-	
		SUBTOTAL FOR BUDGET CODE 3138		1,621,006		411,994		1,209,012-	
BUDGET CODE: 3139 MIECHV Nurse Family Partnership									
60		CNTRCTL SVCS	686	PROF SERV OTHER		1,022,024		1,022,024	
		SUBTOTAL FOR CNTRCTL SVCS		1,022,024		1,022,024		1,022,024	
		SUBTOTAL FOR BUDGET CODE 3139		1,022,024		1,022,024			
BUDGET CODE: 3150 Faith-Based Initiatives									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,085		7,835	
			110	FOOD & FORAGE SUPPLIES		31,896		30,000	
			199	DATA PROCESSING SUPPLIES				3,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,981		40,835		4,854	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000		6,780	
			412	RENTALS OF MISC.EQUIP		1,000		1,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL		4,423		3,000	
			496	ALLOWANCES TO PARTICIPANTS		2,500		1,423-	
		SUBTOTAL FOR OTHR SER&CHR		17,923		10,780		2,500-	
								7,143-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		14,520		15,000	
			622	TEMPORARY SERVICES				15,000	
			660	ECONOMIC DEVELOPMENT		30,597		30,000	
			686	PROF SERV OTHER		21,281		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		66,398		70,000		11,281-	
								3,602	
		SUBTOTAL FOR BUDGET CODE 3150		120,302		121,615		1,313	
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		2,099-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		245,037				245,037-
			400 CONTRACTUAL SERVICES-GENERAL				733,925		733,925
			499 OTHER EXPENSES - GENERAL				2,124,088		2,124,088
	SUBTOTAL FOR OTHR SER&CHR				245,037		2,858,013		2,612,976
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,997,047		1,331,419		1,665,628-
			686 PROF SERV OTHER		3,015,045		2,112,181		902,864-
	SUBTOTAL FOR CNTRCTL SVCS				6,012,092		3,443,600		2,568,492-
	SUBTOTAL FOR BUDGET CODE 3160				6,259,228		6,301,613		42,385
BUDGET CODE: 3165 SH Vision Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,200				2,200-
	SUBTOTAL FOR SUPPLYS&MATL				2,200				2,200-
	SUBTOTAL FOR BUDGET CODE 3165				2,200				2,200-
BUDGET CODE: 3166 SBHC - Boys and Girls High School									
60	CNTRCTL SVCS		686 PROF SERV OTHER		150,000				150,000-
	SUBTOTAL FOR CNTRCTL SVCS				150,000				150,000-
	SUBTOTAL FOR BUDGET CODE 3166				150,000				150,000-
BUDGET CODE: 3167 NYSF - Vision Screening in NYC Schools									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,846				18,846-
			499 OTHER EXPENSES - GENERAL		2,603				2,603-
	SUBTOTAL FOR OTHR SER&CHR				21,449				21,449-
	SUBTOTAL FOR BUDGET CODE 3167				21,449				21,449-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		11,115,428				11,115,428-
			400 CONTRACTUAL SERVICES-GENERAL				7,000,000		7,000,000
	SUBTOTAL FOR OTHR SER&CHR				11,115,428		7,000,000		4,115,428-
60	CNTRCTL SVCS		686 PROF SERV OTHER		1,294,572		5,410,000		4,115,428
	SUBTOTAL FOR CNTRCTL SVCS				1,294,572		5,410,000		4,115,428

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3170				12,410,000		12,410,000	
BUDGET CODE: 3172 School Health General Operating OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,311		1,059,596	970,285
		101 PRINTING SUPPLIES				150	150
		107 MEDICAL,SURGICAL & LAB SUPPLY		59,270		528,971	469,701
		110 FOOD & FORAGE SUPPLIES		31,200			31,200-
		117 POSTAGE		46,636		38,000	8,636-
		199 DATA PROCESSING SUPPLIES		123,500		62,500	61,000-
SUBTOTAL FOR SUPPLYS&MATL				349,917		1,689,217	1,339,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,216		7,133	67,083-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,864	864
		305 MOTOR VEHICLES		7,212			7,212-
		307 MEDICAL,SURGICAL & LAB EQUIP		52,899		8,195	44,704-
		314 OFFICE FURITURE		596,200			596,200-
		315 OFFICE EQUIPMENT				3,973	3,973
		319 SECURITY EQUIPMENT		6,369		16,369	10,000
		332 PURCH DATA PROCESSING EQUIPT		12,800		4,527	8,273-
		337 BOOKS-OTHER		12,206		7,422	4,784-
SUBTOTAL FOR PROPTY&EQUIP				763,902		50,483	713,419-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,414,927			2,414,927-
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,791,101			1,791,101-
		400 CONTRACTUAL SERVICES-GENERAL		64,317		1,166,752	1,102,435
		402 TELEPHONE & OTHER COMMUNICATNS		300		12,300	12,000
		403 OFFICE SERVICES		75			75-
		412 RENTALS OF MISC.EQUIP		12,000		156,000	144,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		51,673		89,362	37,689
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		4,000	3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		46,200		1,200	45,000-
		490 SPECIAL SERVICES		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				4,390,593		1,429,614	2,960,979-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		631,847		2,686,464	2,054,617
		602 TELECOMMUNICATIONS MAINT		17,000		15,689	1,311-
		608 MAINT & REP GENERAL				32,346	32,346
		612 OFFICE EQUIPMENT MAINTENANCE				7,600	7,600
		615 PRINTING CONTRACTS		516,619		585,096	68,477

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES		3,542			3,542-
		660 ECONOMIC DEVELOPMENT		143,920		24,510	119,410-
		668 BUS TRANSP REIMBURSABLE PRGMS	1	60,000			60,000-
		671 TRAINING PRGM CITY EMPLOYEES		28,930		29,613	683
		686 PROF SERV OTHER		503,768		808,475	304,707
		SUBTOTAL FOR CNTRCTL SVCS	1	1,905,626		4,189,793	1- 2,284,167
		SUBTOTAL FOR BUDGET CODE 3172	1	7,410,038		7,359,107	1- 50,931-
BUDGET CODE: 3173 School Health DOE MOUs							
		40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		5,515,194		5,515,194	
		SUBTOTAL FOR OTHR SER&CHR		5,515,194		5,515,194	
		SUBTOTAL FOR BUDGET CODE 3173		5,515,194		5,515,194	
BUDGET CODE: 3175 School Based Health Centers MH Roadmap							
		10 SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		550			550-
		SUBTOTAL FOR OTHR SER&CHR		550			550-
		60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES	1	4,000			1- 4,000-
		671 TRAINING PRGM CITY EMPLOYEES		453,000			453,000-
		686 PROF SERV OTHER		92,000			92,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	549,000			1- 549,000-
		SUBTOTAL FOR BUDGET CODE 3175	1	574,550			1- 574,550-
BUDGET CODE: 3178 School Health Mental Health							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,285			24,285-
		110 FOOD & FORAGE SUPPLIES		21,000			21,000-
		199 DATA PROCESSING SUPPLIES		11,426		70,680	59,254
		SUBTOTAL FOR SUPPLYS&MATL		56,711		70,680	13,969
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				5,000	5,000
		314 OFFICE FURITURE		4,500			4,500-
		332 PURCH DATA PROCESSING EQUIPT		44,786		26,880	17,906-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		17,215		72,000	54,785
		SUBTOTAL FOR PROPTY&EQUIP		66,501		103,880	37,379
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,571		100,000	75,429
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,827		60,000	49,173
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		50,398		160,000	109,602
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
		660 ECONOMIC DEVELOPMENT		17,000			17,000-
		671 TRAINING PRGM CITY EMPLOYEES		103,950			103,950-
		SUBTOTAL FOR CNTRCTL SVCS		160,950			160,950-
		SUBTOTAL FOR BUDGET CODE 3178		334,560		334,560	
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,100		1,100	
		499 OTHER EXPENSES - GENERAL		407		15,516	15,109
		SUBTOTAL FOR OTHR SER&CHR		1,507		16,616	15,109
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				6,577	6,577
		686 PROF SERV OTHER		48,195			48,195-
		SUBTOTAL FOR CNTRCTL SVCS		48,195		6,577	41,618-
		SUBTOTAL FOR BUDGET CODE 6328		49,702		23,193	26,509-
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY							
30 PROPTY&EQUIP		337 BOOKS-OTHER		30,950			30,950-
		SUBTOTAL FOR PROPTY&EQUIP		30,950			30,950-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,720			1,720-
		613 DATA PROCESSING EQUIPMENT		1,936			1,936-
		615 PRINTING CONTRACTS		5,251			5,251-
		686 PROF SERV OTHER		8,210			8,210-
		SUBTOTAL FOR CNTRCTL SVCS		17,117			17,117-
		SUBTOTAL FOR BUDGET CODE 6338		48,067			48,067-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MATERNAL & CHILD HEALTH			36	50,624,361	34	50,172,184	2-	452,177-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 3186 Young's Men Initiative: Ceasefire - CEO								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,500				4,500-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		500				500-
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		18,732				18,732-
		SUBTOTAL FOR OTHR SER&CHR		18,732				18,732-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		12,868				12,868-
		671 TRAINING PRGM CITY EMPLOYEES		12,900				12,900-
		686 PROF SERV OTHER		15,500				15,500-
		SUBTOTAL FOR CNTRCTL SVCS		41,268				41,268-
		SUBTOTAL FOR BUDGET CODE 3186		65,000				65,000-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		65,000				65,000-
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E			55	64,684,412	51	54,673,448	4-	10,010,964-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

FAMILY & CHILD HLTH AND HLTH EQUITY-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,876,863	64,684,412	5,515,194	54,673,448	10,010,964-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,684,412		54,673,448	10,010,964-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,486,557		32,804,258	5,682,299-
OTHER CATEGORICAL		1,642,455		411,994	1,230,461-
CAPITAL FUNDS - I.F.A.					
STATE		20,717,913		17,511,438	3,206,475-
FEDERAL - C.D.					
FEDERAL - OTHER		3,053,487		3,945,758	892,271
INTRA-CITY SALES		784,000			784,000-
TOTAL		64,684,412		54,673,448	10,010,964-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8338 2015 HUD Demonstration Lead Grant										
10		SUPPLYS&MATL			800					800-
		100 SUPPLIES + MATERIALS - GENERAL			800					
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,800			1,000		800-
40		OTHR SER&CHR			8,447			1,003		7,444-
		403 OFFICE SERVICES			8,447					
		417 ADVERTISING			60,000					60,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,144			1,144		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500			397		1,103-
		499 OTHER EXPENSES - GENERAL						14,460		14,460
		SUBTOTAL FOR OTHR SER&CHR			71,091			17,004		54,087-
60		CNRCTL SVCS			99,501			98,000		1,501-
		600 CONTRACTUAL SERVICES GENERAL			99,501					
		615 PRINTING CONTRACTS			32,027					32,027-
		SUBTOTAL FOR CNRCTL SVCS			131,528			98,000		33,528-
		SUBTOTAL FOR BUDGET CODE 8338			204,419			116,004		88,415-
BUDGET CODE: 9914 City Council U/A 114										
60		CNRCTL SVCS			121,000					121,000-
		600 CONTRACTUAL SERVICES GENERAL			121,000					
		686 PROF SERV OTHER			1,000					1,000-
		SUBTOTAL FOR CNRCTL SVCS			122,000					122,000-
		SUBTOTAL FOR BUDGET CODE 9914			122,000					122,000-
		TOTAL FOR			326,419			116,004		210,415-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 4101 Environmental Administration										
10		SUPPLYS&MATL			114,425			209,054		94,629
		100 SUPPLIES + MATERIALS - GENERAL			114,425					
		107 MEDICAL,SURGICAL & LAB SUPPLY			23,000			1,145		21,855-
		110 FOOD & FORAGE SUPPLIES			3,000					3,000-
		117 POSTAGE			3,000			3,181		181
		199 DATA PROCESSING SUPPLIES			30,578			3,323		27,255-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					174,003			216,703	42,700
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		9,780		1,317		8,463-	
	302	TELECOMMUNICATIONS EQUIPMENT				558		558	
	307	MEDICAL,SURGICAL & LAB EQUIP		391				391-	
	315	OFFICE EQUIPMENT				1,547		1,547	
	332	PURCH DATA PROCESSING EQUIPT				558		558	
	337	BOOKS-OTHER		1,000		2,835		1,835	
SUBTOTAL FOR PROPTY&EQUIP					11,171			6,815	4,356-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		10,762		2,980		7,782-	
	402	TELEPHONE & OTHER COMMUNICATNS		3,343		3,343			
	403	OFFICE SERVICES				1,898		1,898	
	451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
SUBTOTAL FOR OTHR SER&CHR					14,605			8,221	6,384-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	199	37,297			199-	37,297-	
	602	TELECOMMUNICATIONS MAINT	1	5,038		1,911	1-	3,127-	
	612	OFFICE EQUIPMENT MAINTENANCE				2,448		2,448	
	624	CLEANING SERVICES				6,642		6,642	
	671	TRAINING PRGM CITY EMPLOYEES		2,190				2,190-	
	684	PROF SERV COMPUTER SERVICES			2	8,929	2	8,929	
SUBTOTAL FOR CNTRCTL SVCS				200	44,525	2	19,930	198-	24,595-
SUBTOTAL FOR BUDGET CODE 4101				200	244,304	2	251,669	198-	7,365
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		2,515		84,811		82,296	
	107	MEDICAL,SURGICAL & LAB SUPPLY		8,500				8,500-	
	117	POSTAGE		5,000				5,000-	
	199	DATA PROCESSING SUPPLIES		1,643				1,643-	
SUBTOTAL FOR SUPPLYS&MATL					17,658			84,811	67,153
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		15,024				15,024-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,522				5,522-	
	454	OVERNIGHT TRVL EXP-SPECIAL		1,640				1,640-	
SUBTOTAL FOR OTHR SER&CHR					22,186				22,186-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		31,935				31,935-	
	608	MAINT & REP GENERAL		2,295				2,295-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		932					932-
		SUBTOTAL FOR CNTRCTL SVCS		35,162					35,162-
		SUBTOTAL FOR BUDGET CODE 4103		75,006		84,811			9,805
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				16,868			16,868
		SUBTOTAL FOR SUPPLYS&MATL				16,868			16,868
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		6,500					6,500-
		SUBTOTAL FOR OTHR SER&CHR		6,500					6,500-
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		10,000					10,000-
		686 PROF SERV OTHER		10,368					10,368-
		SUBTOTAL FOR CNTRCTL SVCS		20,368					20,368-
		SUBTOTAL FOR BUDGET CODE 4106		26,868		16,868			10,000-
BUDGET CODE: 4107 Environmental Surveillance Policy									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,276		115,351			114,075
		199 DATA PROCESSING SUPPLIES		2,695					2,695-
		SUBTOTAL FOR SUPPLYS&MATL		3,971		115,351			111,380
30		PROPTY&EQUIP 314 OFFICE FURITURE		5,764					5,764-
		337 BOOKS-OTHER		11,000					11,000-
		SUBTOTAL FOR PROPTY&EQUIP		16,764					16,764-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,620					2,620-
		403 OFFICE SERVICES		720					720-
		451 NON OVERNIGHT TRVL EXP-GENERAL		147					147-
		454 OVERNIGHT TRVL EXP-SPECIAL		19,250					19,250-
		SUBTOTAL FOR OTHR SER&CHR		22,737					22,737-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		327,288		777,919			450,631
		671 TRAINING PRGM CITY EMPLOYEES		600					600-
		676 MAINT & OPER OF INFRASTRUCTURE		3,993					3,993-
		SUBTOTAL FOR CNTRCTL SVCS		331,881		777,919			446,038
		SUBTOTAL FOR BUDGET CODE 4107		375,353		893,270			517,917

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4110 Day Care									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		81,905		131,199		49,294
			101 PRINTING SUPPLIES				3,932		3,932
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-
			117 POSTAGE				30,000		30,000
			199 DATA PROCESSING SUPPLIES				50,087		50,087
		SUBTOTAL FOR SUPPLYS&MATL			83,405		215,218		131,813
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		287		2,313		2,026
			302 TELECOMMUNICATIONS EQUIPMENT				87		87
			307 MEDICAL, SURGICAL & LAB EQUIP				46		46
			314 OFFICE FURITURE		46		46		
			315 OFFICE EQUIPMENT				40,046		40,046
			332 PURCH DATA PROCESSING EQUIPT		3,164		97,659		94,495
			337 BOOKS-OTHER		413		1,156		743
		SUBTOTAL FOR PROPTY&EQUIP			3,910		141,353		137,443
40		OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			068001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		222,458		30,780		191,678-
			402 TELEPHONE & OTHER COMMUNICATNS		740		740		
			403 OFFICE SERVICES		500				500-
			412 RENTALS OF MISC.EQUIP		5,200		2,775		2,425-
			417 ADVERTISING		230,200		786		229,414-
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,140		18,267		1,127
			453 OVERNIGHT TRVL EXP-GENERAL				578		578
			454 OVERNIGHT TRVL EXP-SPECIAL		12,680				12,680-
		SUBTOTAL FOR OTHR SER&CHR			493,918		53,926		439,992-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8		8	12,091		12,091
			615 PRINTING CONTRACTS		2,600				2,600-
			622 TEMPORARY SERVICES				168,906		168,906
			633 TRANSPORTATION EXPENDITURES	1	13,016			1-	13,016-
			671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
			686 PROF SERV OTHER		23,938				23,938-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	42,054	8	180,997	1-	138,943
SUBTOTAL FOR BUDGET CODE 4110			9	623,287	8	591,494	1-	31,793-
BUDGET CODE: 4111 Radiation								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,100	3,811		2,711
		107	MEDICAL,SURGICAL & LAB SUPPLY			1,925		1,925
		110	FOOD & FORAGE SUPPLIES		1,000			1,000-
		117	POSTAGE		500			500-
SUBTOTAL FOR SUPPLYS&MATL				2,600		5,736		3,136
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,920		1,920
		314	OFFICE FURITURE		557	557		
		337	BOOKS-OTHER		2,800	1,268		1,532-
SUBTOTAL FOR PROPTY&EQUIP				3,357		3,745		388
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL					
		826001	40X CONTRACTUAL SERVICES-GENERAL		336,447	336,447		
		400	CONTRACTUAL SERVICES-GENERAL		900	7,100		6,200
		402	TELEPHONE & OTHER COMMUNICATNS		4,115	4,115		
		403	OFFICE SERVICES		5,008			5,008-
		412	RENTALS OF MISC.EQUIP			4,669		4,669
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,671	1,098		7,573-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,029	1,841		5,188-
SUBTOTAL FOR OTHR SER&CHR				362,170		355,270		6,900-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			552		552
		608	MAINT & REP GENERAL		1,732			1,732-
		612	OFFICE EQUIPMENT MAINTENANCE			41		41
		686	PROF SERV OTHER		15,674			15,674-
SUBTOTAL FOR CNTRCTL SVCS				17,406		593		16,813-
SUBTOTAL FOR BUDGET CODE 4111				385,533		365,344		20,189-
BUDGET CODE: 4112 Day Care I/C W/ ACS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,697	39,697		
SUBTOTAL FOR SUPPLYS&MATL				39,697		39,697		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4112					39,697			39,697	
BUDGET CODE: 4114 Vector Control									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,678		169,756			126,078
		107 MEDICAL,SURGICAL & LAB SUPPLY		26,000					26,000-
		110 FOOD & FORAGE SUPPLIES		500					500-
		117 POSTAGE		500					500-
		199 DATA PROCESSING SUPPLIES		19,400					19,400-
SUBTOTAL FOR SUPPLYS&MATL					90,078			169,756	79,678
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,504					24,504-
		305 MOTOR VEHICLES				3,000			3,000
		337 BOOKS-OTHER		300					300-
SUBTOTAL FOR PROPTY&EQUIP					24,804			3,000	21,804-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		82,496		22,000			60,496-
		403 OFFICE SERVICES		3,380					3,380-
		412 RENTALS OF MISC.EQUIP		2,530					2,530-
		417 ADVERTISING		31,718		50,000			18,282
		451 NON OVERNIGHT TRVL EXP-GENERAL		210					210-
SUBTOTAL FOR OTHR SER&CHR					120,334			72,000	48,334-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,860					12,860-
		608 MAINT & REP GENERAL				12,257			12,257
		633 TRANSPORTATION EXPENDITURES		20,000					20,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000					3,000-
		686 PROF SERV OTHER		81,000		80,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS					116,860			92,257	24,603-
SUBTOTAL FOR BUDGET CODE 4114					352,076			337,013	15,063-
BUDGET CODE: 4116 Public Health Engineering									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,713		17,959			5,246
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,573					11,573-
		107 MEDICAL,SURGICAL & LAB SUPPLY		47,908					47,908-
		199 DATA PROCESSING SUPPLIES		46,836					46,836-
SUBTOTAL FOR SUPPLYS&MATL					119,030			17,959	101,071-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,625					25,625-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		33,065				33,065-
			314 OFFICE FURITURE		8,324				8,324-
			332 PURCH DATA PROCESSING EQUIPT		44,483				44,483-
			SUBTOTAL FOR PROPTY&EQUIP		111,497				111,497-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		167,269				167,269-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		39,878		1,136,366		1,096,488
		403	OFFICE SERVICES		1,629				1,629-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,669				10,669-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,106				5,106-
			SUBTOTAL FOR OTHR SER&CHR		224,551		1,136,366		911,815
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		994,795				994,795-
		660	ECONOMIC DEVELOPMENT		37,243				37,243-
		671	TRAINING PRGM CITY EMPLOYEES		19,999				19,999-
		686	PROF SERV OTHER		91,050		28,000		63,050-
			SUBTOTAL FOR CNTRCTL SVCS		1,143,087		28,000		1,115,087-
			SUBTOTAL FOR BUDGET CODE 4116		1,598,165		1,182,325		415,840-
BUDGET CODE: 4117 UPK									
30 PROPTY&EQUIP			314 OFFICE FURITURE		1,675				1,675-
			SUBTOTAL FOR PROPTY&EQUIP		1,675				1,675-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				10,400		10,400
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,725				1,725-
			SUBTOTAL FOR OTHR SER&CHR		1,725		10,400		8,675
60 CNTRCTL SVCS		686	PROF SERV OTHER		7,000				7,000-
			SUBTOTAL FOR CNTRCTL SVCS		7,000				7,000-
			SUBTOTAL FOR BUDGET CODE 4117		10,400		10,400		
BUDGET CODE: 4120 Food Safety									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		95,857		50,755		45,102-
		101	PRINTING SUPPLIES		44,374				44,374-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,077		9,859		8,782
		110	FOOD & FORAGE SUPPLIES		7,000				7,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE				5,544		5,544
			199 DATA PROCESSING SUPPLIES		3,808		7,188		3,380
			SUBTOTAL FOR SUPPLYS&MATL		152,116		73,346		78,770-
30			300 EQUIPMENT GENERAL		17,000		2,860		14,140-
			307 MEDICAL, SURGICAL & LAB EQUIP		212,039		3,307		208,732-
			314 OFFICE FURITURE		1,470		6,633		5,163
			315 OFFICE EQUIPMENT		460		4,005		3,545
			319 SECURITY EQUIPMENT				3,327		3,327
			332 PURCH DATA PROCESSING EQUIPT		403,037		221,482		181,555-
			337 BOOKS-OTHER				2,218		2,218
			SUBTOTAL FOR PROPTY&EQUIP		634,006		243,832		390,174-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		145,079				145,079-
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		21,244		274,099		252,855
			402 TELEPHONE & OTHER COMMUNICATNS		11,419		11,419		
			403 OFFICE SERVICES		2,175				2,175-
			412 RENTALS OF MISC.EQUIP		4,603		28,228		23,625
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,689		29,620		2,069-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,772		2,772
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		2,218		7,782-
			490 SPECIAL SERVICES		2,885				2,885-
			499 OTHER EXPENSES - GENERAL		129,808		129,808		
			SUBTOTAL FOR OTHR SER&CHR		358,902		478,164		119,262
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,315,462		156,508		2,158,954-
			602 TELECOMMUNICATIONS MAINT		1,568		198		1,370-
			608 MAINT & REP GENERAL	1		1	3,970		3,970
			612 OFFICE EQUIPMENT MAINTENANCE			1	2,218	1	2,218
			615 PRINTING CONTRACTS	10	131,943	10	56,554		75,389-
			622 TEMPORARY SERVICES			1	58,903	1	58,903
			624 CLEANING SERVICES				1,109		1,109
			660 ECONOMIC DEVELOPMENT	1	75,546	1	5,544		70,002-
			686 PROF SERV OTHER		45,126		247,628		202,502
			SUBTOTAL FOR CNTRCTL SVCS	12	2,569,645	14	532,632	2	2,037,013-
			SUBTOTAL FOR BUDGET CODE 4120	12	3,714,669	14	1,327,974	2	2,386,695-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4121 Day Camp Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,454		26,454	6,000
			SUBTOTAL FOR SUPPLYS&MATL		20,454		26,454	6,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,000			6,000-
			SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
			SUBTOTAL FOR BUDGET CODE 4121		26,454		26,454	
BUDGET CODE: 4126 Expanded Water Surveying - IC W/ DEP								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,706		46,336	32,630
			SUBTOTAL FOR SUPPLYS&MATL		13,706		46,336	32,630
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		11,830			11,830-
			SUBTOTAL FOR OTHR SER&CHR		11,830			11,830-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,800			20,800-
			SUBTOTAL FOR CNTRCTL SVCS		20,800			20,800-
			SUBTOTAL FOR BUDGET CODE 4126		46,336		46,336	
BUDGET CODE: 4130 Healthy Homes Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,491		81,250	77,759
		110	FOOD & FORAGE SUPPLIES		2,792			2,792-
		117	POSTAGE		3,677		28,000	24,323
		199	DATA PROCESSING SUPPLIES		55,062			55,062-
			SUBTOTAL FOR SUPPLYS&MATL		65,022		109,250	44,228
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP				16,000	16,000
			SUBTOTAL FOR PROPTY&EQUIP				16,000	16,000
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		806001	40X CONTRACTUAL SERVICES-GENERAL		294,632		294,632	
		400	CONTRACTUAL SERVICES-GENERAL		58,701			58,701-
		403	OFFICE SERVICES		7,433			7,433-
		451	NON OVERNIGHT TRVL EXP-GENERAL		377		32,400	32,023
		452	NON OVERNIGHT TRVL EXP-SPECIAL		30			30-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,930			1,930-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						363,103		327,032	36,071-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		31,300				31,300-
			615 PRINTING CONTRACTS		8,289		25,000		16,711
			671 TRAINING PRGM CITY EMPLOYEES	1	14,613	1	6,300		8,313-
			686 PROF SERV OTHER		3,060		18,000		14,940
SUBTOTAL FOR CNTRCTL SVCS					1	57,262	1	49,300	7,962-
SUBTOTAL FOR BUDGET CODE 4130					1	485,387	1	501,582	16,195
BUDGET CODE: 4140 Pest Control									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		81,315		73,081		8,234-
			110 FOOD & FORAGE SUPPLIES		5,000				5,000-
			117 POSTAGE		50,270		25,000		25,270-
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL						141,585		98,081	43,504-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
			314 OFFICE FURITURE		723				723-
			332 PURCH DATA PROCESSING EQUIPT		7,388		6,500		888-
SUBTOTAL FOR PROPTY&EQUIP						18,111		6,500	11,611-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,830		32,393		1,437-
			403 OFFICE SERVICES		9,385				9,385-
			417 ADVERTISING		250,001		250,000		1-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		16,700		8,300-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR						323,216		299,093	24,123-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,198		110,000		93,802
			633 TRANSPORTATION EXPENDITURES		3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
			686 PROF SERV OTHER	1	78,397	1	127,708		49,311
SUBTOTAL FOR CNTRCTL SVCS					1	117,595	1	237,708	120,113
70		FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		2,315				2,315-
SUBTOTAL FOR FXD MIS CHGS						2,315			2,315-
SUBTOTAL FOR BUDGET CODE 4140					1	602,822	1	641,382	38,560

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4146 Pest Control Nuisance Abatement								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		220,710		246,210	25,500
	SUBTOTAL FOR SUPPLYS&MATL				220,710		246,210	25,500
30	PROPTY&EQUIP	305	MOTOR VEHICLES				40,000	40,000
		332	PURCH DATA PROCESSING EQUIPT		28,392			28,392-
	SUBTOTAL FOR PROPTY&EQUIP				28,392		40,000	11,608
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		204,450		202,000	2,450-
		403	OFFICE SERVICES		2,250		15,000	12,750
		417	ADVERTISING		22,457			22,457-
	SUBTOTAL FOR OTHR SER&CHR				229,157		217,000	12,157-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,409,726		215,938	1,193,788-
	SUBTOTAL FOR CNTRCTL SVCS				1,409,726		215,938	1,193,788-
	SUBTOTAL FOR BUDGET CODE 4146				1,887,985		719,148	1,168,837-
BUDGET CODE: 4151 Poison Control Center								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,167		1,290	1,877-
		117	POSTAGE		4,040			4,040-
	SUBTOTAL FOR SUPPLYS&MATL				7,207		1,290	5,917-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9			9-
	SUBTOTAL FOR PROPTY&EQUIP				9			9-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,501		5,000	499
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403	OFFICE SERVICES		600		300	300-
		412	RENTALS OF MISC.EQUIP		3,105		7,649	4,544
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,977		1,000	977-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				400	400
	SUBTOTAL FOR OTHR SER&CHR				11,183		15,349	4,166
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				500	500
		602	TELECOMMUNICATIONS MAINT				250	250
		608	MAINT & REP GENERAL				500	500
		612	OFFICE EQUIPMENT MAINTENANCE				510	510
	SUBTOTAL FOR CNTRCTL SVCS						1,760	1,760

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR BUDGET CODE 4151					18,399						18,399	
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)												
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,800			4,500		7,300-		
SUBTOTAL FOR SUPPLYS&MATL					11,800						4,500	7,300-
60	CNRCTL SVCS	658 SPECIAL CLINICAL SERVICES	1		14,617,848	1		14,305,671		312,177-		
SUBTOTAL FOR CNRCTL SVCS					14,617,848	1		14,305,671		312,177-		
SUBTOTAL FOR BUDGET CODE 4160					14,629,648	1		14,310,171		319,477-		
BUDGET CODE: 4161 Animal Population Control Fund												
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			664					664-		
		199 DATA PROCESSING SUPPLIES			600					600-		
SUBTOTAL FOR SUPPLYS&MATL					1,264						1,264-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			117					117-		
SUBTOTAL FOR PROPTY&EQUIP					117						117-	
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			396,521					396,521-		
		615 PRINTING CONTRACTS			2,500					2,500-		
SUBTOTAL FOR CNRCTL SVCS					399,021						399,021-	
SUBTOTAL FOR BUDGET CODE 4161					400,402						400,402-	
BUDGET CODE: 4162 Veterinary Public Health Services												
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			140					140-		
		117 POSTAGE						13,097		13,097		
		199 DATA PROCESSING SUPPLIES			900					900-		
SUBTOTAL FOR SUPPLYS&MATL					1,040						13,097	12,057
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,667					2,667-		
		314 OFFICE FURITURE			1,003					1,003-		
		315 OFFICE EQUIPMENT			610					610-		
SUBTOTAL FOR PROPTY&EQUIP					4,280						4,280-	
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			10,000						10,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		333				333-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,505				6,505-
			SUBTOTAL FOR OTHR SER&CHR		16,838				16,838-
60			622 TEMPORARY SERVICES				20,000		20,000
			686 PROF SERV OTHER		11,774				11,774-
			SUBTOTAL FOR CNTRCTL SVCS		11,774		20,000		8,226
			SUBTOTAL FOR BUDGET CODE 4162		33,932		33,097		835-
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations									
10			100 SUPPLIES + MATERIALS - GENERAL		501				501-
			199 DATA PROCESSING SUPPLIES		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		1,001				1,001-
30			300 EQUIPMENT GENERAL		300				300-
			SUBTOTAL FOR PROPTY&EQUIP		300				300-
40			400 CONTRACTUAL SERVICES-GENERAL		12,464		19,204		6,740
			SUBTOTAL FOR OTHR SER&CHR		12,464		19,204		6,740
60			686 PROF SERV OTHER		2,920				2,920-
			SUBTOTAL FOR CNTRCTL SVCS		2,920				2,920-
			SUBTOTAL FOR BUDGET CODE 4163		16,685		19,204		2,519
BUDGET CODE: 4170 Health Academy									
10			100 SUPPLIES + MATERIALS - GENERAL		25,147		1,367		23,780-
			117 POSTAGE		5,000		939		4,061-
			199 DATA PROCESSING SUPPLIES				9,159		9,159
			SUBTOTAL FOR SUPPLYS&MATL		30,147		11,465		18,682-
30			300 EQUIPMENT GENERAL		6,166		9,395		3,229
			314 OFFICE FURITURE		3,322		3,322		
			332 PURCH DATA PROCESSING EQUIPT		25,000		2,475		22,525-
			SUBTOTAL FOR PROPTY&EQUIP		34,488		15,192		19,296-
40			40X CONTRACTUAL SERVICES-GENERAL		37,906				37,906-
			400 CONTRACTUAL SERVICES-GENERAL				752		752

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		94		94		
			412 RENTALS OF MISC.EQUIP				6,499		6,499
			451 NON OVERNIGHT TRVL EXP-GENERAL				470		470
			454 OVERNIGHT TRVL EXP-SPECIAL				3,422		3,422
			SUBTOTAL FOR OTHR SER&CHR		38,000		11,237		26,763-
60			CNTRCTL SVCS						
			612 OFFICE EQUIPMENT MAINTENANCE				453		453
			615 PRINTING CONTRACTS		4,422		14,092		9,670
			622 TEMPORARY SERVICES				5,919		5,919
			686 PROF SERV OTHER		55,600		109,451		53,851
			SUBTOTAL FOR CNTRCTL SVCS		60,022		129,915		69,893
			SUBTOTAL FOR BUDGET CODE 4170		162,657		167,809		5,152
BUDGET CODE: 4172 Food Protection Certification IC w/ DOE									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		15,578				15,578-
			SUBTOTAL FOR SUPPLYS&MATL		15,578				15,578-
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		4,422				4,422-
			SUBTOTAL FOR CNTRCTL SVCS		4,422				4,422-
			SUBTOTAL FOR BUDGET CODE 4172		20,000				20,000-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		4,036				4,036-
			SUBTOTAL FOR SUPPLYS&MATL		4,036				4,036-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		6,329				6,329-
			314 OFFICE FURITURE		7,998				7,998-
			SUBTOTAL FOR PROPTY&EQUIP		14,327				14,327-
40			OTHR SER&CHR						
	042001		40X CONTRACTUAL SERVICES-GENERAL		830,625				830,625-
			400 CONTRACTUAL SERVICES-GENERAL		4,900				4,900-
			SUBTOTAL FOR OTHR SER&CHR		835,525				835,525-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		19,591		832,543		812,952
			SUBTOTAL FOR CNTRCTL SVCS		19,591		832,543		812,952
70			FXD MIS CHGS						
	856001		79D TRAINING CITY EMPLOYEES		2,295				2,295-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				2,295			2,295-
SUBTOTAL FOR BUDGET CODE 4180				875,774		832,543	43,231-
BUDGET CODE: 4190 Permits							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24		103,948	103,924
SUBTOTAL FOR SUPPLYS&MATL				24		103,948	103,924
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL		1,859,776		1,859,776	
		400 CONTRACTUAL SERVICES-GENERAL		147		3	144-
SUBTOTAL FOR OTHR SER&CHR				1,859,923		1,859,779	144-
SUBTOTAL FOR BUDGET CODE 4190				1,859,947		1,963,727	103,780
BUDGET CODE: 4918 DAYCARE INSPECTION PROG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,940			12,940-
		101 PRINTING SUPPLIES		10,000			10,000-
		117 POSTAGE		63,100			63,100-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				96,040			96,040-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,389			12,389-
		332 PURCH DATA PROCESSING EQUIPT		19,995			19,995-
SUBTOTAL FOR PROPTY&EQUIP				32,384			32,384-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		263,396			263,396-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		400 CONTRACTUAL SERVICES-GENERAL		69,168			69,168-
		417 ADVERTISING		120,775			120,775-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,640			7,640-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,826			7,826-
		499 OTHER EXPENSES - GENERAL		245,223		489,577	244,354
SUBTOTAL FOR OTHR SER&CHR				724,028		489,577	234,451-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		613 DATA PROCESSING EQUIPMENT		133,596			133,596-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		660 ECONOMIC DEVELOPMENT		29,965					29,965-
		686 PROF SERV OTHER		390,095					390,095-
		SUBTOTAL FOR CNTRCTL SVCS		653,656					653,656-
		SUBTOTAL FOR BUDGET CODE 4918		1,506,108		489,577			1,016,531-
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,105					4,105-
		SUBTOTAL FOR SUPPLYS&MATL		4,105					4,105-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		10,317					10,317-
		332 PURCH DATA PROCESSING EQUIPT		12,505		16,810			4,305
		SUBTOTAL FOR PROPTY&EQUIP		22,822		16,810			6,012-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		3,262		6,534			3,272
		499 OTHER EXPENSES - GENERAL		3,820		6,623			2,803
		SUBTOTAL FOR OTHR SER&CHR		7,082		13,157			6,075
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		7,166		2,060			5,106-
		671 TRAINING PRGM CITY EMPLOYEES				4,000			4,000
		SUBTOTAL FOR CNTRCTL SVCS		7,166		6,060			1,106-
		SUBTOTAL FOR BUDGET CODE 8128		41,175		36,027			5,148-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,484		1,000			4,484-
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,130		1,000			21,130-
		199 DATA PROCESSING SUPPLIES		2,550					2,550-
		SUBTOTAL FOR SUPPLYS&MATL		30,164		2,000			28,164-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,448					2,448-
		332 PURCH DATA PROCESSING EQUIPT		4,510					4,510-
		337 BOOKS-OTHER		800					800-
		SUBTOTAL FOR PROPTY&EQUIP		7,758					7,758-
40		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		9,330		3,428			5,902-
		490 SPECIAL SERVICES		600					600-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL				28,100		28,100
			SUBTOTAL FOR OTHR SER&CHR		9,930		54,762		44,832
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				30,000		30,000
			SUBTOTAL FOR CNTRCTL SVCS				30,000		30,000
			SUBTOTAL FOR BUDGET CODE 8228		47,852		86,762		38,910
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,883		5,180		1,297
			SUBTOTAL FOR SUPPLYS&MATL		3,883		5,180		1,297
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		6,123		2,200		3,923-
			SUBTOTAL FOR PROPTY&EQUIP		6,123		2,200		3,923-
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		1,800		2,400		600
			417 ADVERTISING		23,738				23,738-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,608		999		2,609-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,461		3,000		461-
			499 OTHER EXPENSES - GENERAL		2,604		3,828		1,224
			SUBTOTAL FOR OTHR SER&CHR		35,211		10,227		24,984-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		18,500		18,500		
			SUBTOTAL FOR CNTRCTL SVCS		18,500		18,500		
			SUBTOTAL FOR BUDGET CODE 8248		63,717		36,107		27,610-
BUDGET CODE: 8298 NY Violent Death Reporting System									
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				17,893		17,893
			SUBTOTAL FOR OTHR SER&CHR				17,893		17,893
			SUBTOTAL FOR BUDGET CODE 8298				17,893		17,893
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,300		900		400-
			199 DATA PROCESSING SUPPLIES		1,780		1,280		500-
			SUBTOTAL FOR SUPPLYS&MATL		3,080		2,180		900-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		5,773		5,773		
			SUBTOTAL FOR PROPTY&EQUIP		5,773		5,773		
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,880				3,880-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,350		15,327		23-
		499	OTHER EXPENSES - GENERAL		43,699		50,853		7,154
			SUBTOTAL FOR OTHR SER&CHR		62,929		66,180		3,251
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		16,912		16,912		
		613	DATA PROCESSING EQUIPMENT	1	1,020			1-	1,020-
		671	TRAINING PRGM CITY EMPLOYEES		14,183		1,500		12,683-
		686	PROF SERV OTHER		29,198		25,458		3,740-
			SUBTOTAL FOR CNTRCTL SVCS	1	61,313		43,870	1-	17,443-
			SUBTOTAL FOR BUDGET CODE 8318	1	133,095		118,003	1-	15,092-
BUDGET CODE: 8328 Healthy Neighborhoods Program									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		5,639				5,639-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,730				4,730-
			SUBTOTAL FOR SUPPLYS&MATL		10,369				10,369-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		3,590				3,590-
		451	NON OVERNIGHT TRVL EXP-GENERAL		107				107-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-
			SUBTOTAL FOR OTHR SER&CHR		5,497				5,497-
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		28,428				28,428-
		660	ECONOMIC DEVELOPMENT		7,257				7,257-
		671	TRAINING PRGM CITY EMPLOYEES		6,749				6,749-
			SUBTOTAL FOR CNTRCTL SVCS		42,434				42,434-
			SUBTOTAL FOR BUDGET CODE 8328		58,300				58,300-
BUDGET CODE: 8349 OneCity Healthy Homes									
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		21,361				21,361-
			SUBTOTAL FOR OTHR SER&CHR		21,361				21,361-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		3,520				3,520-
			SUBTOTAL FOR CNTRCTL SVCS		3,520				3,520-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8349				24,881			24,881-
BUDGET CODE: 8358 CDC BRACE CHAMP							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,241	3,241
SUBTOTAL FOR OTHR SER&CHR						3,241	3,241
SUBTOTAL FOR BUDGET CODE 8358						3,241	3,241
BUDGET CODE: 8459 Impact of Weather-Related Power Outages							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		19,220			19,220-
SUBTOTAL FOR OTHR SER&CHR				19,220			19,220-
SUBTOTAL FOR BUDGET CODE 8459				19,220			19,220-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,075			6,075-
		499 OTHER EXPENSES - GENERAL		44,809		9,880	34,929-
SUBTOTAL FOR OTHR SER&CHR				50,884		9,880	41,004-
60 CNTRCTL SVCS		686 PROF SERV OTHER		54,487			54,487-
SUBTOTAL FOR CNTRCTL SVCS				54,487			54,487-
SUBTOTAL FOR BUDGET CODE 8488				105,371		9,880	95,491-
BUDGET CODE: 8518 LEAD POISON-FEDERAL							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		13,573			13,573-
SUBTOTAL FOR SUPPLYS&MATL				13,573			13,573-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,151			23,151-
SUBTOTAL FOR PROPTY&EQUIP				23,151			23,151-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89,699			89,699-
		403 OFFICE SERVICES		3,830			3,830-
		417 ADVERTISING		22,331			22,331-
SUBTOTAL FOR OTHR SER&CHR				115,860			115,860-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		28,014				28,014-
		615	PRINTING CONTRACTS		58,754				58,754-
		633	TRANSPORTATION EXPENDITURES		1,794	1	1,794	1	
		660	ECONOMIC DEVELOPMENT		40,000				40,000-
		686	PROF SERV OTHER		65,000		23,675		41,325-
	SUBTOTAL FOR CNTRCTL SVCS				193,562	1	25,469	1	168,093-
	SUBTOTAL FOR BUDGET CODE 8518				346,146	1	25,469	1	320,677-
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL		190,740				190,740-
		400	CONTRACTUAL SERVICES-GENERAL		73,066		54,290		18,776-
		403	OFFICE SERVICES		2,400				2,400-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,349				4,349-
	SUBTOTAL FOR OTHR SER&CHR				270,555		54,290		216,265-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,266				19,266-
		615	PRINTING CONTRACTS		6,820		21,088		14,268
		671	TRAINING PRGM CITY EMPLOYEES		83,775				83,775-
	SUBTOTAL FOR CNTRCTL SVCS				109,861		21,088		88,773-
	SUBTOTAL FOR BUDGET CODE 8538				390,416		75,378		315,038-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		149,880				149,880-
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,120				5,120-
	SUBTOTAL FOR SUPPLYS&MATL				155,000				155,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,815,000		1,980,000		165,000
	SUBTOTAL FOR CNTRCTL SVCS				1,815,000		1,980,000		165,000
	SUBTOTAL FOR BUDGET CODE 8612				1,980,000		1,980,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION							
10		SUPPLYS&MATL		164		164	
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		164		164	
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		53,879			53,879-
		400 CONTRACTUAL SERVICES-GENERAL		9,855		9,855	
		451 NON OVERNIGHT TRVL EXP-GENERAL		495		495	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,081		7,081	
		499 OTHER EXPENSES - GENERAL				86,191	86,191
		SUBTOTAL FOR OTHR SER&CHR		71,310		103,622	32,312
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 8689		72,974		105,286	32,312
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	225	33,301,041	28	27,364,340	197- 5,936,701-
		TOTAL FOR ENVIRONMENTAL HEALTH - OTPS	225	33,627,460	28	27,480,344	197- 6,147,116-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,209,359	33,627,460	2,490,855	27,480,344	6,147,116-
FINANCIAL PLAN SAVINGS		4,662,429		9,183,486	4,521,057
APPROPRIATION		38,289,889		36,663,830	1,626,059-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,286,312		31,276,569	2,990,257
OTHER CATEGORICAL		2,959,278		250,000	2,709,278-
CAPITAL FUNDS - I.F.A.					
STATE		2,426,961		2,113,741	313,220-
FEDERAL - C.D.					
FEDERAL - OTHER		2,531,305		957,487	1,573,818-
INTRA-CITY SALES		2,086,033		2,066,033	20,000-
TOTAL		38,289,889		36,663,830	1,626,059-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5134 Gotham Center Lease/EI Admin										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,443,903			1,451,482		7,579
				SUBTOTAL FOR OTHR SER&CHR	1,443,903			1,451,482		7,579
				SUBTOTAL FOR BUDGET CODE 5134	1,443,903			1,451,482		7,579
BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv										
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	291,924					291,924-
				451 NON OVERNIGHT TRVL EXP-GENERAL	206			100		106-
				454 OVERNIGHT TRVL EXP-SPECIAL	3,128			231		2,897-
				499 OTHER EXPENSES - GENERAL	8,026			29,597		21,571
				SUBTOTAL FOR OTHR SER&CHR	303,284			29,928		273,356-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	20,574					20,574-
				671 TRAINING PRGM CITY EMPLOYEES	2,791					2,791-
				686 PROF SERV OTHER				49,488		49,488
				SUBTOTAL FOR CNTRCTL SVCS	23,365			49,488		26,123
				SUBTOTAL FOR BUDGET CODE 5138	326,649			79,416		247,233-
BUDGET CODE: 5141 Early Intervention Services										
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	161	231,084,893	161	185,458,793		45,626,100-
				SUBTOTAL FOR CNTRCTL SVCS	161	231,084,893	161	185,458,793		45,626,100-
				SUBTOTAL FOR BUDGET CODE 5141	161	231,084,893	161	185,458,793		45,626,100-
BUDGET CODE: 5142 Early Intervention - Admin										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	67,447			905,197		837,750
				117 POSTAGE	48,000					48,000-
				199 DATA PROCESSING SUPPLIES	71,090					71,090-
				SUBTOTAL FOR SUPPLYS&MATL	186,537			905,197		718,660
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	500					500-
				302 TELECOMMUNICATIONS EQUIPMENT	25,000					25,000-
				314 OFFICE FURITURE	5,000					5,000-
				319 SECURITY EQUIPMENT	6,400					6,400-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		77,000		80,760		3,760
			337 BOOKS-OTHER		15,000				15,000-
			SUBTOTAL FOR PROPTY&EQUIP		128,900		80,760		48,140-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		16,955				16,955-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		48,000				48,000-
		400	CONTRACTUAL SERVICES-GENERAL		378,000		63,000		315,000-
		403	OFFICE SERVICES		11,500				11,500-
		412	RENTALS OF MISC.EQUIP		7,700				7,700-
		417	ADVERTISING		193,589		137,145		56,444-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		42,638		41,638
		453	OVERNIGHT TRVL EXP-GENERAL				5,838		5,838
		454	OVERNIGHT TRVL EXP-SPECIAL		3,330				3,330-
		490	SPECIAL SERVICES		6,250				6,250-
			SUBTOTAL FOR OTHR SER&CHR		666,324		248,621		417,703-
50 SOCIAL SERV		532	MENTAL HEALTH SERVICES HHC				92,411		92,411
			SUBTOTAL FOR SOCIAL SERV				92,411		92,411
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	76,600	1	62,000		14,600-
		602	TELECOMMUNICATIONS MAINT	1	5,000			1-	5,000-
		608	MAINT & REP GENERAL			1	41,000	1	41,000
		613	DATA PROCESSING EQUIPMENT			1	46,000	1	46,000
		615	PRINTING CONTRACTS	1	8,950	1	61,000		52,050
		622	TEMPORARY SERVICES	1	4,000	5	40,000	4	36,000
		655	MENTAL HYGIENE SERVICES				101,208		101,208
		660	ECONOMIC DEVELOPMENT	1	31,800			1-	31,800-
		671	TRAINING PRGM CITY EMPLOYEES		41,545				41,545-
		686	PROF SERV OTHER		248,753				248,753-
			SUBTOTAL FOR CNTRCTL SVCS	5	416,648	9	351,208	4	65,440-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		6,200				6,200-
			SUBTOTAL FOR FXD MIS CHGS		6,200				6,200-
			SUBTOTAL FOR BUDGET CODE 5142	5	1,404,609	9	1,678,197	4	273,588
BUDGET CODE: 5143 Early Intervention Respite									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		1,192,560		1,192,560		
			SUBTOTAL FOR CNTRCTL SVCS		1,192,560		1,192,560		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5143				1,192,560		1,192,560	
BUDGET CODE: 5146 Early Intervention Transportation							
40	OTHR	SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL	148,752	148,752-
SUBTOTAL FOR OTHR SER&CHR					148,752	148,752-	
60	CNTRCTL	SVCS		633	TRANSPORTATION EXPENDITURES	9,562,780	287,220
					655 MENTAL HYGIENE SERVICES	138,468	138,468-
SUBTOTAL FOR CNTRCTL SVCS			1		9,701,248	9,850,000	148,752
SUBTOTAL FOR BUDGET CODE 5146			1		9,850,000	9,850,000	
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)							
10	SUPPLYS&MATL			199	DATA PROCESSING SUPPLIES	5,906	5,906-
SUBTOTAL FOR SUPPLYS&MATL					5,906	5,906-	
30	PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT	1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP					1,000	1,000	
40	OTHR	SER&CHR		403	OFFICE SERVICES	533	533
				412	RENTALS OF MISC.EQUIP	23,954	23,954
				414	RENTALS - LAND BLDGS & STRUCTS	1,622,081	1,626,128
				451	NON OVERNIGHT TRVL EXP-GENERAL	5,099	4,047
SUBTOTAL FOR OTHR SER&CHR					1,651,667	1,655,714	4,047
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	173,474	173,474
				671	TRAINING PRGM CITY EMPLOYEES	5,000	5,000
				681	PROF SERV ACCTING & AUDITING	244,094	5,906
				686	PROF SERV OTHER	9,290	9,290
SUBTOTAL FOR CNTRCTL SVCS			3		431,858	437,764	5,906
SUBTOTAL FOR BUDGET CODE 5148			3		2,090,431	2,094,478	4,047
TOTAL FOR			170		247,393,045	201,804,926	45,588,119-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EARLY INTERVENTION - OTPS		170	247,393,045	174	201,804,926	4	45,588,119-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	363,079	247,393,045		201,804,926	45,588,119-
FINANCIAL PLAN SAVINGS APPROPRIATION		247,393,045		201,804,926	45,588,119-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,617,622		77,629,248	35,011,626
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		35,000,000			35,000,000-
STATE		151,487,436		114,015,419	37,472,017-
FEDERAL - C.D.					
FEDERAL - OTHER		18,287,987		10,160,259	8,127,728-
INTRA-CITY SALES					
TOTAL		247,393,045		201,804,926	45,588,119-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: Z116 IC W/ DCAS - ExCel									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		721,058					721,058-
		SUBTOTAL FOR CNTRCTL SVCS		721,058					721,058-
		SUBTOTAL FOR BUDGET CODE Z116		721,058					721,058-
BUDGET CODE: 6101 Office of the General Counsel									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,372		1,736			364
		199 DATA PROCESSING SUPPLIES		8,330		18,400			10,070
		SUBTOTAL FOR SUPPLYS&MATL		9,702		20,136			10,434
30		PROPTY&EQUIP 337 BOOKS-OTHER		12,580		12,357			223-
		SUBTOTAL FOR PROPTY&EQUIP		12,580		12,357			223-
40		OTHR SER&CHR 403 OFFICE SERVICES				847			847
		SUBTOTAL FOR OTHR SER&CHR				847			847
		SUBTOTAL FOR BUDGET CODE 6101		22,282		33,340			11,058
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25		25			
		101 PRINTING SUPPLIES				2,775			2,775
		110 FOOD & FORAGE SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,025		2,800			1,775
30		PROPTY&EQUIP 337 BOOKS-OTHER		15,814		3,729			12,085-
		SUBTOTAL FOR PROPTY&EQUIP		15,814		3,729			12,085-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		400					400-
		454 OVERNIGHT TRVL EXP-SPECIAL		512					512-
		SUBTOTAL FOR OTHR SER&CHR		912					912-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		16,097					16,097-
		686 PROF SERV OTHER		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,097					20,097-
		SUBTOTAL FOR BUDGET CODE 6111		37,848		6,529			31,319-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,436		6,000	12,436-
		101 PRINTING SUPPLIES		3,879		3,000	879-
		110 FOOD & FORAGE SUPPLIES		1,543			1,543-
		199 DATA PROCESSING SUPPLIES		5,618			5,618-
		SUBTOTAL FOR SUPPLYS&MATL		29,476		9,000	20,476-
30 PROPTY&EQUIP		314 OFFICE FURITURE		425			425-
		332 PURCH DATA PROCESSING EQUIPT		1,323			1,323-
		337 BOOKS-OTHER		15,486		10,920	4,566-
		SUBTOTAL FOR PROPTY&EQUIP		17,234		10,920	6,314-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,989		12,000	11
		403 OFFICE SERVICES		18,960			18,960-
		417 ADVERTISING		6,187		17,878	11,691
		451 NON OVERNIGHT TRVL EXP-GENERAL		250			250-
		490 SPECIAL SERVICES		625			625-
		SUBTOTAL FOR OTHR SER&CHR		38,011		29,878	8,133-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		31,617		31,012	605-
		686 PROF SERV OTHER		2,000		1,156	844-
		SUBTOTAL FOR CNTRCTL SVCS		33,617		32,168	1,449-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,000	1,000
	856001	79D TRAINING CITY EMPLOYEES		17,295		7,000	10,295-
		SUBTOTAL FOR FXD MIS CHGS		17,295		8,000	9,295-
		SUBTOTAL FOR BUDGET CODE 6114		135,633		89,966	45,667-
BUDGET CODE: 6116 Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16		600	584
		101 PRINTING SUPPLIES		255		1,000	745
		109 FUEL OIL				5,000	5,000
		169 MAINTENANCE SUPPLIES		343,995		260,000	83,995-
		SUBTOTAL FOR SUPPLYS&MATL		344,266		266,600	77,666-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				43,000	43,000
		332 PURCH DATA PROCESSING EQUIPT		3,210			3,210-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,120		1,500		380
			SUBTOTAL FOR PROPTY&EQUIP		4,330		44,500		40,170
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		360,377		360,377		
		400	CONTRACTUAL SERVICES-GENERAL		445,956		430,572		15,384-
		412	RENTALS OF MISC.EQUIP		14,117		14,153		36
		414	RENTALS - LAND BLDGS & STRUCTS		266,816		348,752		81,936
	856001	42C	HEAT LIGHT & POWER		3,887,136		4,091,241		204,105
		454	OVERNIGHT TRVL EXP-SPECIAL		1,100		1,100		
		473	SNOW REMOVAL SERVICES		71,775		30,000		41,775-
			SUBTOTAL FOR OTHR SER&CHR		5,047,277		5,276,195		228,918
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		22,925		10,000		12,925-
		608	MAINT & REP GENERAL		1,169,898		894,614		275,284-
		624	CLEANING SERVICES	1	65,550	1	212,075		146,525
		676	MAINT & OPER OF INFRASTRUCTURE	1	20,000	1	10,000		10,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	1,200	1	18,000		16,800
		686	PROF SERV OTHER		12,352		8,000		4,352-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,291,925	3	1,152,689		139,236-
			SUBTOTAL FOR BUDGET CODE 6116	3	6,687,798	3	6,739,984		52,186
BUDGET CODE: 6117 Health and Safety									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		58				58-
		199	DATA PROCESSING SUPPLIES		1,340				1,340-
			SUBTOTAL FOR SUPPLYS&MATL		1,398				1,398-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,241		752		11,489-
			SUBTOTAL FOR PROPTY&EQUIP		12,241		752		11,489-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,895		25,883		4,988
			SUBTOTAL FOR OTHR SER&CHR		20,895		25,883		4,988
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		46,039		47,101		1,062
		671	TRAINING PRGM CITY EMPLOYEES		706		428		278-
			SUBTOTAL FOR CNTRCTL SVCS		46,745		47,529		784
			SUBTOTAL FOR BUDGET CODE 6117		81,279		74,164		7,115-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6120 Materials Management								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		131,536		120,236	11,300-
			100 SUPPLIES + MATERIALS - GENERAL		87,585		74,793	12,792-
			107 MEDICAL,SURGICAL & LAB SUPPLY		563,192		417,080	146,112-
			170 CLEANING SUPPLIES		3,720		1,711	2,009-
			199 DATA PROCESSING SUPPLIES				25,205	25,205
			SUBTOTAL FOR SUPPLYS&MATL		786,033		639,025	147,008-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,200	1,200
			315 OFFICE EQUIPMENT		537			537-
			SUBTOTAL FOR PROPTY&EQUIP		537		1,200	663
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,200		12,092	892
			SUBTOTAL FOR OTHR SER&CHR		11,200		12,092	892
			SUBTOTAL FOR BUDGET CODE 6120		797,770		652,317	145,453-
BUDGET CODE: 6121 Information Technology								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,235			1,235-
			199 DATA PROCESSING SUPPLIES		142,561		130,354	12,207-
			SUBTOTAL FOR SUPPLYS&MATL		143,796		130,354	13,442-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,492			1,492-
			314 OFFICE FURITURE		748			748-
			332 PURCH DATA PROCESSING EQUIPT		59,377		109,350	49,973
			SUBTOTAL FOR PROPTY&EQUIP		61,617		109,350	47,733
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		570,956		509,072	61,884-
			400 CONTRACTUAL SERVICES-GENERAL		14,940			14,940-
			402 TELEPHONE & OTHER COMMUNICATNS		3,632		3,632	
			412 RENTALS OF MISC.EQUIP		115,468		95,410	20,058-
		858001	42G DATA PROCESSING SERVICES		244,077		244,077	
			499 OTHER EXPENSES - GENERAL				261,685	261,685
			SUBTOTAL FOR OTHR SER&CHR		949,073		1,113,876	164,803
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	54,168	1	47,736	6,432-
			608 MAINT & REP GENERAL		2,008			2,008-
			613 DATA PROCESSING EQUIPMENT	1	356,443	1	291,860	64,583-
			671 TRAINING PRGM CITY EMPLOYEES		2,570		5,904	3,334

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	108,246	1	274,402	166,156
		SUBTOTAL FOR CNTRCTL SVCS	3	523,435	3	619,902	96,467
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		272			272-
		SUBTOTAL FOR FXD MIS CHGS		272			272-
		SUBTOTAL FOR BUDGET CODE 6121	3	1,678,193	3	1,973,482	295,289
BUDGET CODE: 6122 Records Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		740	260-
		101 PRINTING SUPPLIES		276			276-
		117 POSTAGE		6,285		5,000	1,285-
		SUBTOTAL FOR SUPPLYS&MATL		7,561		5,740	1,821-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		138		138	
		315 OFFICE EQUIPMENT		504			504-
		SUBTOTAL FOR PROPTY&EQUIP		642		138	504-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		66,282		64,175	2,107-
		412 RENTALS OF MISC.EQUIP		2,959		2,959	
		SUBTOTAL FOR OTHR SER&CHR		69,241		67,134	2,107-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		399		417	18
		SUBTOTAL FOR CNTRCTL SVCS		399		417	18
		SUBTOTAL FOR BUDGET CODE 6122		77,843		73,429	4,414-
BUDGET CODE: 6127 Environmental Sanitation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		399		1,351	952
		170 CLEANING SUPPLIES				4,760	4,760
		SUBTOTAL FOR SUPPLYS&MATL		399		6,111	5,712
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,829		8,000	5,829-
		403 OFFICE SERVICES		480		297	183-
		451 NON OVERNIGHT TRVL EXP-GENERAL				300	300
		SUBTOTAL FOR OTHR SER&CHR		14,309		8,597	5,712-
		SUBTOTAL FOR BUDGET CODE 6127		14,708		14,708	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6131 Evidence						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,807		16,693	3,886
	199 DATA PROCESSING SUPPLIES		2,430			2,430-
	SUBTOTAL FOR SUPPLYS&MATL		15,237		16,693	1,456
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,871		10,967	6,096
	315 OFFICE EQUIPMENT		1,845			1,845-
	332 PURCH DATA PROCESSING EQUIPT		3,133			3,133-
	SUBTOTAL FOR PROPTY&EQUIP		9,849		10,967	1,118
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,970		1,045	4,925-
	SUBTOTAL FOR OTHR SER&CHR		5,970		1,045	4,925-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		375			375-
	671 TRAINING PRGM CITY EMPLOYEES		825			825-
	SUBTOTAL FOR CNTRCTL SVCS		1,200			1,200-
	SUBTOTAL FOR BUDGET CODE 6131		32,256		28,705	3,551-
BUDGET CODE: 6132 Forensic Pathology						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,065		1,078	4,987-
	107 MEDICAL,SURGICAL & LAB SUPPLY		9,726		4,777	4,949-
	SUBTOTAL FOR SUPPLYS&MATL		15,791		5,855	9,936-
30 PROPTY&EQUIP	337 BOOKS-OTHER		4,035		30,881	26,846
	SUBTOTAL FOR PROPTY&EQUIP		4,035		30,881	26,846
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,175		12,704	18,471-
	403 OFFICE SERVICES		10,381		8,975	1,406-
	SUBTOTAL FOR OTHR SER&CHR		41,556		21,679	19,877-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		6,000		7,560	1,560
	686 PROF SERV OTHER	1	44	1	963	919
	SUBTOTAL FOR CNTRCTL SVCS	1	6,044	1	8,523	2,479
	SUBTOTAL FOR BUDGET CODE 6132	1	67,426	1	66,938	488-
BUDGET CODE: 6133 Mortuary Operations						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,157		7,348		3,809-
		107	MEDICAL,SURGICAL & LAB SUPPLY		69,431		70,282		851
		169	MAINTENANCE SUPPLIES		412				412-
			SUBTOTAL FOR SUPPLYS&MATL		81,000		77,630		3,370-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,000				7,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		44,026		40,100		3,926-
			SUBTOTAL FOR PROPTY&EQUIP		51,026		40,100		10,926-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				6,276		6,276
			SUBTOTAL FOR OTHR SER&CHR				6,276		6,276
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		10,000		8,304		1,696-
			SUBTOTAL FOR CNTRCTL SVCS		10,000		8,304		1,696-
			SUBTOTAL FOR BUDGET CODE 6133		142,026		132,310		9,716-
BUDGET CODE: 6134 X-Ray									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		29,103		5,807		23,296-
			SUBTOTAL FOR SUPPLYS&MATL		29,103		5,807		23,296-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,899		5,219		320
			SUBTOTAL FOR OTHR SER&CHR		4,899		5,219		320
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		24,820		47,796		22,976
			SUBTOTAL FOR CNTRCTL SVCS		24,820		47,796		22,976
			SUBTOTAL FOR BUDGET CODE 6134		58,822		58,822		
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		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6143 Toxicology						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		795,854		636,908	158,946-
	199 DATA PROCESSING SUPPLIES		14,500		87,521	73,021
	SUBTOTAL FOR SUPPLYS&MATL		811,354		724,429	86,925-
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		84,495		11,351	73,144-
	332 PURCH DATA PROCESSING EQUIPT		17,671		5,129	12,542-
	SUBTOTAL FOR PROPTY&EQUIP		102,166		16,480	85,686-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,998		52,542	49,544
	SUBTOTAL FOR OTHR SER&CHR		2,998		52,542	49,544
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,000		7,300	27,700-
	608 MAINT & REP GENERAL	8	229,852	8	17,903	211,949-
	671 TRAINING PRGM CITY EMPLOYEES	1	3,500	1	2,750	750-
	SUBTOTAL FOR CNTRCTL SVCS	9	268,352	9	27,953	240,399-
	SUBTOTAL FOR BUDGET CODE 6143	9	1,184,870	9	821,404	363,466-
BUDGET CODE: 6144 Histology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		120,679		79,650	41,029-
	SUBTOTAL FOR SUPPLYS&MATL		120,679		79,650	41,029-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	7	32,044	7	55,441	23,397
	SUBTOTAL FOR CNTRCTL SVCS	7	32,044	7	55,441	23,397
	SUBTOTAL FOR BUDGET CODE 6144	7	152,723	7	135,091	17,632-
BUDGET CODE: 6145 Anthropology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		9,772		12,001	2,229
	SUBTOTAL FOR SUPPLYS&MATL		9,772		12,001	2,229
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		4,729			4,729-
	SUBTOTAL FOR PROPTY&EQUIP		4,729			4,729-
40 OTHR SER&CHR	403 OFFICE SERVICES		500			500-
	SUBTOTAL FOR OTHR SER&CHR		500			500-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		9,336			9,336-
		SUBTOTAL FOR CNTRCTL SVCS		9,336			9,336-
		SUBTOTAL FOR BUDGET CODE 6145		24,337		12,001	12,336-
BUDGET CODE: 6147 Medical Legal Investigations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,786		1,794	8
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,637		4,681	44
		199 DATA PROCESSING SUPPLIES		38			38-
		SUBTOTAL FOR SUPPLYS&MATL		6,461		6,475	14
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,587		319	35,268-
		SUBTOTAL FOR PROPTY&EQUIP		35,587		319	35,268-
40 OTHR SER&CHR		403 OFFICE SERVICES		30			30-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		454 OVERNIGHT TRVL EXP-SPECIAL		750			750-
		SUBTOTAL FOR OTHR SER&CHR		780		500	280-
		SUBTOTAL FOR BUDGET CODE 6147		42,828		7,294	35,534-
BUDGET CODE: 6148 Identification							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				771	771
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,872		8,604	6,732
		SUBTOTAL FOR SUPPLYS&MATL		1,872		9,375	7,503
30 PROPTY&EQUIP		337 BOOKS-OTHER		22,731		15,656	7,075-
		SUBTOTAL FOR PROPTY&EQUIP		22,731		15,656	7,075-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,222		11,663	10,441
		686 PROF SERV OTHER		34,000		33,400	600-
		SUBTOTAL FOR CNTRCTL SVCS		35,222		45,063	9,841
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		255			255-
		SUBTOTAL FOR FXD MIS CHGS		255			255-
		SUBTOTAL FOR BUDGET CODE 6148		60,080		70,094	10,014

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6150 Not in Use							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,714		244,037	221,323
		199 DATA PROCESSING SUPPLIES		75,973			75,973-
		SUBTOTAL FOR SUPPLYS&MATL		98,687		244,037	145,350
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				106,500	106,500
		SUBTOTAL FOR PROPTY&EQUIP				106,500	106,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		285,000			285,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,602			4,602-
		SUBTOTAL FOR OTHR SER&CHR		289,602			289,602-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		338,803			338,803-
		SUBTOTAL FOR CNTRCTL SVCS		338,803			338,803-
		SUBTOTAL FOR BUDGET CODE 6150		727,092		350,537	376,555-
BUDGET CODE: 6152 Molecular Genetics							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		267,458		276,364	8,906
		199 DATA PROCESSING SUPPLIES		11,812		7,700	4,112-
		SUBTOTAL FOR SUPPLYS&MATL		279,270		284,064	4,794
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		34,974			34,974-
		314 OFFICE FURITURE		748			748-
		SUBTOTAL FOR PROPTY&EQUIP		35,722			35,722-
40 OTHR SER&CHR		403 OFFICE SERVICES		9,104		3,191	5,913-
		SUBTOTAL FOR OTHR SER&CHR		9,104		3,191	5,913-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		79,651		114,870	35,219
		SUBTOTAL FOR CNTRCTL SVCS		79,651		114,870	35,219
		SUBTOTAL FOR BUDGET CODE 6152		403,747		402,125	1,622-
BUDGET CODE: 6153 Motor Pool							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		108,000		108,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		77,164		2,500	74,664-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,468			3,468-
		169 MAINTENANCE SUPPLIES		5,456			5,456-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					194,088			110,500		83,588-
30		PROPTY&EQUIP		305	MOTOR VEHICLES			175,934		175,934-
SUBTOTAL FOR PROPTY&EQUIP					175,934					175,934-
40	OTHR SER&CHR	856001		40G	MAINT & REP OF MOTOR VEH EQUIP			173,000	80,000	93,000-
				400	CONTRACTUAL SERVICES-GENERAL			34,124	61,472	27,348
				451	NON OVERNIGHT TRVL EXP-GENERAL				34	34
SUBTOTAL FOR OTHR SER&CHR					207,124			141,506		65,618-
60	CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL			95,220	75,000	20,220-
SUBTOTAL FOR CNTRCTL SVCS					95,220			75,000		20,220-
SUBTOTAL FOR BUDGET CODE 6153					672,366			327,006		345,360-
BUDGET CODE: 6154 Security										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			19,185	14,824	4,361-
				105	AUTOMOTIVE SUPPLIES & MATERIAL			218	218	
				169	MAINTENANCE SUPPLIES			6,467	7,500	1,033
SUBTOTAL FOR SUPPLYS&MATL					25,870			22,542		3,328-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			995		995-
				315	OFFICE EQUIPMENT			1,000	425	575-
				319	SECURITY EQUIPMENT			1,995	12,395	10,400
				332	PURCH DATA PROCESSING EQUIPT			1,435	6,503	5,068
				337	BOOKS-OTHER			286	286	
SUBTOTAL FOR PROPTY&EQUIP					5,711			19,609		13,898
40	OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL			4,874	10,000	5,126
SUBTOTAL FOR OTHR SER&CHR					4,874			10,000		5,126
60	CNTRCTL SVCS			602	TELECOMMUNICATIONS MAINT			800		800-
				608	MAINT & REP GENERAL			110,384	115,368	4,984
				619	SECURITY SERVICES	1	1	1,237,254	1,357,254	120,000
				676	MAINT & OPER OF INFRASTRUCTURE			10,000		10,000-
				686	PROF SERV OTHER			167,240		167,240-
SUBTOTAL FOR CNTRCTL SVCS					1	1	1,525,678	1,472,622		53,056-
SUBTOTAL FOR BUDGET CODE 6154					1	1	1,562,133	1,524,773		37,360-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6156 Logistics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		4,346	654-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,232		4,293	61
		169 MAINTENANCE SUPPLIES		21,476		36,240	14,764
		199 DATA PROCESSING SUPPLIES		8,828			8,828-
		SUBTOTAL FOR SUPPLYS&MATL		39,536		44,879	5,343
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,544		3,165	5,379-
		314 OFFICE FURITURE		8,082			8,082-
		SUBTOTAL FOR PROPTY&EQUIP		16,626		3,165	13,461-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		14,336		31,795	17,459
		SUBTOTAL FOR OTHR SER&CHR		14,336		31,795	17,459
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		14,118		12,200	1,918-
		SUBTOTAL FOR CNTRCTL SVCS		14,118		12,200	1,918-
		SUBTOTAL FOR BUDGET CODE 6156		84,616		92,039	7,423
BUDGET CODE: 6160 Forensic Biology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,635		2,240	395-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,129,967		2,709,051	579,084
		117 POSTAGE		225			225-
		199 DATA PROCESSING SUPPLIES		21,997		61,456	39,459
		SUBTOTAL FOR SUPPLYS&MATL		2,154,824		2,772,747	617,923
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		41,087			41,087-
		332 PURCH DATA PROCESSING EQUIPT		89,065		5,134	83,931-
		337 BOOKS-OTHER		465			465-
		SUBTOTAL FOR PROPTY&EQUIP		130,617		5,134	125,483-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,700			9,700-
		403 OFFICE SERVICES		91,098		55,000	36,098-
		451 NON OVERNIGHT TRVL EXP-GENERAL		398		257	141-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,403			3,403-
		490 SPECIAL SERVICES		790			790-
		SUBTOTAL FOR OTHR SER&CHR		105,389		55,257	50,132-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,793		19,500	14,293-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	8	951,001	8	578,785	372,216-
		671 TRAINING PRGM CITY EMPLOYEES		29,455		1,200	28,255-
		684 PROF SERV COMPUTER SERVICES				87,261	87,261
		686 PROF SERV OTHER		16,000		4,000	12,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,030,249	8	690,746	339,503-
		SUBTOTAL FOR BUDGET CODE 6160	8	3,421,079	8	3,523,884	102,805
BUDGET CODE: 6161 Emergency Management							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,928		1,000	928-
		107 MEDICAL,SURGICAL & LAB SUPPLY		652		683	31
		110 FOOD & FORAGE SUPPLIES		1,783		1,783	
		199 DATA PROCESSING SUPPLIES		3,296		4,456	1,160
		SUBTOTAL FOR SUPPLYS&MATL		7,659		7,922	263
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		229		1,000	771
		SUBTOTAL FOR PROPTY&EQUIP		229		1,000	771
40		OTHR SER&CHR					
		417 ADVERTISING				293	293
		490 SPECIAL SERVICES		1,155		1,248	93
		SUBTOTAL FOR OTHR SER&CHR		1,155		1,541	386
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,498	1	1,432	66-
		671 TRAINING PRGM CITY EMPLOYEES		50			50-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,548	1	1,432	116-
		SUBTOTAL FOR BUDGET CODE 6161	1	10,591	1	11,895	1,304
BUDGET CODE: 6164 Aid to Lab - Tox							
10		SUPPLYS&MATL					
		107 MEDICAL,SURGICAL & LAB SUPPLY		36,308			36,308-
		SUBTOTAL FOR SUPPLYS&MATL		36,308			36,308-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		6,000			6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		42,782			42,782-
		SUBTOTAL FOR OTHR SER&CHR		48,782			48,782-
		SUBTOTAL FOR BUDGET CODE 6164		85,090			85,090-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6165 Aid to Lab - DNA									
40 OTHR SER&CHR		403 OFFICE SERVICES		66,940				66,940-	
SUBTOTAL FOR OTHR SER&CHR				66,940				66,940-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		58,901				58,901-	
SUBTOTAL FOR CNTRCTL SVCS				58,901				58,901-	
SUBTOTAL FOR BUDGET CODE 6165				125,841				125,841-	
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		7,349				7,349-	
SUBTOTAL FOR SUPPLYS&MATL				7,349				7,349-	
40 OTHR SER&CHR		403 OFFICE SERVICES		5,431				5,431-	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,844				17,844-	
SUBTOTAL FOR OTHR SER&CHR				23,275				23,275-	
SUBTOTAL FOR BUDGET CODE 6167				30,624				30,624-	
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,441				10,441-	
SUBTOTAL FOR CNTRCTL SVCS				10,441				10,441-	
SUBTOTAL FOR BUDGET CODE 6175				10,441				10,441-	
BUDGET CODE: 6192 Records Management Improvement Fund									
60 CNTRCTL SVCS		686 PROF SERV OTHER		74,969				74,969-	
SUBTOTAL FOR CNTRCTL SVCS				74,969				74,969-	
SUBTOTAL FOR BUDGET CODE 6192				74,969				74,969-	
BUDGET CODE: 6194 2014 Applied Research									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		52,098				52,098-	
		199 DATA PROCESSING SUPPLIES		2,941				2,941-	
SUBTOTAL FOR SUPPLYS&MATL				55,039				55,039-	
SUBTOTAL FOR BUDGET CODE 6194				55,039				55,039-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6195 2014 DNA Research Grant							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		12,104			12,104-
		199 DATA PROCESSING SUPPLIES		7,690			7,690-
		SUBTOTAL FOR SUPPLYS&MATL		19,794			19,794-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,008			12,008-
		686 PROF SERV OTHER		60,579			60,579-
		SUBTOTAL FOR CNTRCTL SVCS		72,587			72,587-
		SUBTOTAL FOR BUDGET CODE 6195		92,381			92,381-
BUDGET CODE: 6196 DANY Federal Asset Forfeiture							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		74,014			74,014-
		SUBTOTAL FOR SUPPLYS&MATL		74,014			74,014-
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,229			4,229-
		SUBTOTAL FOR PROPTY&EQUIP		4,229			4,229-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,918			5,918-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
		454 OVERNIGHT TRVL EXP-SPECIAL		69,430			69,430-
		496 ALLOWANCES TO PARTICIPANTS		44,050			44,050-
		SUBTOTAL FOR OTHR SER&CHR		119,998			119,998-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,037			7,037-
		671 TRAINING PRGM CITY EMPLOYEES		5,377			5,377-
		684 PROF SERV COMPUTER SERVICES		166,771			166,771-
		SUBTOTAL FOR CNTRCTL SVCS		179,185			179,185-
		SUBTOTAL FOR BUDGET CODE 6196		377,426			377,426-
BUDGET CODE: 6198 2015 Homeland Security Grant (UASI)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,753			30,753-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,766			1,766-
		117 POSTAGE		45			45-
		169 MAINTENANCE SUPPLIES		291			291-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					37,855					37,855-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	19,914					19,914-
				332 PURCH DATA PROCESSING EQUIPT	66,913					66,913-
SUBTOTAL FOR PROPTY&EQUIP					86,827					86,827-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	62					62-
				454 OVERNIGHT TRVL EXP-SPECIAL	3,967					3,967-
SUBTOTAL FOR OTHR SER&CHR					4,029					4,029-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	7,840					7,840-
				684 PROF SERV COMPUTER SERVICES	67,743					67,743-
				686 PROF SERV OTHER	64,236					64,236-
SUBTOTAL FOR CNTRCTL SVCS					139,819					139,819-
SUBTOTAL FOR BUDGET CODE 6198					268,530					268,530-
BUDGET CODE: 6199 NIJ FY15 Research & Development										
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	48,364					48,364-
SUBTOTAL FOR SUPPLYS&MATL					48,364					48,364-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	3,000	1			1-	3,000-
				686 PROF SERV OTHER	372,556					372,556-
SUBTOTAL FOR CNTRCTL SVCS					375,556	1			1-	375,556-
SUBTOTAL FOR BUDGET CODE 6199					423,920	1			1-	423,920-
BUDGET CODE: 6850 NIJ FY15 DNA Backlog Reduction										
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	389,101					389,101-
SUBTOTAL FOR SUPPLYS&MATL					389,101					389,101-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	19,802					19,802-
SUBTOTAL FOR OTHR SER&CHR					19,802					19,802-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	15,583					15,583-
SUBTOTAL FOR CNTRCTL SVCS					15,583					15,583-
SUBTOTAL FOR BUDGET CODE 6850					424,486					424,486-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6851 NIJ FY14 R&D for Publicly Funded Lab										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		13,352					13,352-
			SUBTOTAL FOR SUPPLYS&MATL		13,352					13,352-
40 OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL										
			SUBTOTAL FOR OTHR SER&CHR		412					412-
			SUBTOTAL FOR BUDGET CODE 6851		13,764					13,764-
BUDGET CODE: 6852 NIJ FY15 Using DNA to Identify Missing										
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		36					36-
			SUBTOTAL FOR PROPTY&EQUIP		36					36-
			SUBTOTAL FOR BUDGET CODE 6852		36					36-
BUDGET CODE: 6854 NIJ FY16 Using DNA to Identify Missing										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		110,493					110,493-
		199	DATA PROCESSING SUPPLIES		67,680					67,680-
			SUBTOTAL FOR SUPPLYS&MATL		178,173					178,173-
40 OTHR SER&CHR 403 OFFICE SERVICES										
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
			SUBTOTAL FOR OTHR SER&CHR		4,443					4,443-
			SUBTOTAL FOR OTHR SER&CHR		5,943					5,943-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL										
		686	PROF SERV OTHER		44,890					44,890-
			SUBTOTAL FOR CNTRCTL SVCS		43,000					43,000-
			SUBTOTAL FOR BUDGET CODE 6854		87,890					87,890-
			SUBTOTAL FOR BUDGET CODE 6854		272,006					272,006-
BUDGET CODE: 6855 2016 Homeland Security Grant (UASI)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					2,298		2,298
			SUBTOTAL FOR SUPPLYS&MATL					2,298		2,298
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL										
		305	MOTOR VEHICLES		106,851			106,851		106,851
			SUBTOTAL FOR PROPTY&EQUIP		210,000			106,851		210,000-
			SUBTOTAL FOR PROPTY&EQUIP		316,851			106,851		210,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		441		21,559			21,118
		SUBTOTAL FOR CNTRCTL SVCS		441		21,559			21,118
		SUBTOTAL FOR BUDGET CODE 6855		317,292		130,708			186,584-
BUDGET CODE: 6856 NIJ FY16 DNA Backlog Reduction									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		159,521					159,521-
		SUBTOTAL FOR SUPPLYS&MATL		159,521					159,521-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 6856		179,521					179,521-
BUDGET CODE: 6857 Asset Forfeiture									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,199,193		699,193			1,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,199,193		699,193			1,500,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,082,581		80,483			1,002,098-
		SUBTOTAL FOR PROPTY&EQUIP		1,082,581		80,483			1,002,098-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		608 MAINT & REP GENERAL		83,492					83,492-
		684 PROF SERV COMPUTER SERVICES		212,051		212,051			183,492-
		SUBTOTAL FOR CNTRCTL SVCS		395,543		212,051			183,492-
		SUBTOTAL FOR BUDGET CODE 6857		3,677,317		991,727			2,685,590-
BUDGET CODE: 6858 NIJ FY17 DNA CEBR									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		113,725					113,725-
		SUBTOTAL FOR SUPPLYS&MATL		113,725					113,725-
		SUBTOTAL FOR BUDGET CODE 6858		113,725					113,725-
BUDGET CODE: 6859 NIJ FY17 R & D in FBIO									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		84,555					84,555-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		12,546					12,546-
		SUBTOTAL FOR SUPPLYS&MATL		97,101					97,101-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		6,700					6,700-
		SUBTOTAL FOR PROPTY&EQUIP		6,700					6,700-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,865					4,865-
		496 ALLOWANCES TO PARTICIPANTS		10,500					10,500-
		SUBTOTAL FOR OTHR SER&CHR		15,365					15,365-
60		CNTRCTL SVCS 686 PROF SERV OTHER		359,736					359,736-
		SUBTOTAL FOR CNTRCTL SVCS		359,736					359,736-
		SUBTOTAL FOR BUDGET CODE 6859		478,902					478,902-
BUDGET CODE: 6861 2017 Homeland Security Grant (UASI)									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY				18,500			18,500
		SUBTOTAL FOR SUPPLYS&MATL				18,500			18,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				100,359			100,359
		SUBTOTAL FOR PROPTY&EQUIP				100,359			100,359
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL				13,000			13,000
		SUBTOTAL FOR OTHR SER&CHR				13,000			13,000
60		CNTRCTL SVCS 686 PROF SERV OTHER				132,500			132,500
		SUBTOTAL FOR CNTRCTL SVCS				132,500			132,500
		SUBTOTAL FOR BUDGET CODE 6861				264,359			264,359
BUDGET CODE: 6862 Paul Coverdale State Grant - DNA									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		23,275					23,275-
		SUBTOTAL FOR CNTRCTL SVCS		23,275					23,275-
		SUBTOTAL FOR BUDGET CODE 6862		23,275					23,275-
TOTAL FOR CHIEF MEDICAL EXAMINER			34	25,960,540	33	18,624,182	1-		7,336,358-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		34	25,960,540	33	18,624,182	1-	7,336,358-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,492,377	25,960,540	5,520,003	18,624,182	7,336,358-
FINANCIAL PLAN SAVINGS		592,877-		394,920-	197,957
APPROPRIATION		25,367,663		18,229,262	7,138,401-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,263,217		16,842,468	420,749-
OTHER CATEGORICAL		338,803			338,803-
CAPITAL FUNDS - I.F.A.					
STATE		4,027,557		991,727	3,035,830-
FEDERAL - C.D.					
FEDERAL - OTHER		3,017,028		395,067	2,621,961-
INTRA-CITY SALES		721,058			721,058-
TOTAL		25,367,663		18,229,262	7,138,401-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9917 City Council U/A 117							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,844,886		4,844,886-
			SUBTOTAL FOR CNTRCTL SVCS		4,844,886		4,844,886-
			SUBTOTAL FOR BUDGET CODE 9917		4,844,886		4,844,886-
			TOTAL FOR		4,844,886		4,844,886-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7151 PPC Administration							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,201	13,068	5,133-
		101	PRINTING SUPPLIES			23,600	23,600
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500	2,000	1,500
		107	MEDICAL,SURGICAL & LAB SUPPLY		11,282	7,300	3,982-
		110	FOOD & FORAGE SUPPLIES		6,126	6,000	126-
		117	POSTAGE		1,671	4,500	2,829
		170	CLEANING SUPPLIES		1,760	5,000	3,240
		199	DATA PROCESSING SUPPLIES		1,290	8,000	6,710
			SUBTOTAL FOR SUPPLYS&MATL		40,830	69,468	28,638
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,273	13,500	11,227
		302	TELECOMMUNICATIONS EQUIPMENT		2,000	5,000	3,000
		314	OFFICE FURITURE		36,744		36,744-
		315	OFFICE EQUIPMENT		1,000	2,000	1,000
		332	PURCH DATA PROCESSING EQUIPT		692	2,000	1,308
		337	BOOKS-OTHER		3,310	25,100	21,790
			SUBTOTAL FOR PROPTY&EQUIP		46,019	47,600	1,581
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		44,506		44,506-
		400	CONTRACTUAL SERVICES-GENERAL		66,948	273,601	206,653
		412	RENTALS OF MISC.EQUIP			18,000	18,000
		417	ADVERTISING		57,235	1,000	56,235-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,533		1,533-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			11,000	11,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		6,758		9,707		2,949	
			SUBTOTAL FOR OTHR SER&CHR		201,980		313,308		111,328	
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	116,315	1			116,315-	
		608	MAINT & REP GENERAL	1	5,000			1-	5,000-	
		613	DATA PROCESSING EQUIPMENT				6,021		6,021	
		615	PRINTING CONTRACTS		14,801		500		14,301-	
		624	CLEANING SERVICES	1	2,000	1	1,000		1,000-	
		660	ECONOMIC DEVELOPMENT		9,219		3,000		6,219-	
		671	TRAINING PRGM CITY EMPLOYEES		10,000		13,000		3,000	
		676	MAINT & OPER OF INFRASTRUCTURE			1	8,000	1	8,000	
		686	PROF SERV OTHER		187,050		158,200		28,850-	
			SUBTOTAL FOR CNTRCTL SVCS	3	344,385	3	189,721		154,664-	
70			FXD MIS CHGS							
		856001	79D TRAINING CITY EMPLOYEES		1,065				1,065-	
			SUBTOTAL FOR FXD MIS CHGS		1,065				1,065-	
			SUBTOTAL FOR BUDGET CODE 7151	3	634,279	3	620,097		14,182-	
			BUDGET CODE: 7165 Primary Care Information Project							
10			SUPPLYS&MATL				1,344		1,344	
		100	SUPPLIES + MATERIALS - GENERAL				1,344		1,344	
			SUBTOTAL FOR SUPPLYS&MATL				1,344		1,344	
			SUBTOTAL FOR BUDGET CODE 7165				1,344		1,344	
			BUDGET CODE: 7171 PCIP - Diabetes and Cancer							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		4,000		786		3,214-	
		101	PRINTING SUPPLIES				9,000		9,000	
		107	MEDICAL, SURGICAL & LAB SUPPLY		7,264				7,264-	
		110	FOOD & FORAGE SUPPLIES				500		500	
		117	POSTAGE		2,000		11,000		9,000	
		199	DATA PROCESSING SUPPLIES		615				615-	
			SUBTOTAL FOR SUPPLYS&MATL		13,879		21,286		7,407	
30			PROPTY&EQUIP							
		332	PURCH DATA PROCESSING EQUIPT				31,000		31,000	
		337	BOOKS-OTHER		7,020		3,000		4,020-	
			SUBTOTAL FOR PROPTY&EQUIP		7,020		34,000		26,980	
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		6,150		32,539		26,389	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL				972		972
			SUBTOTAL FOR OTHER SER&CHR		6,150		33,511		27,361
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		206,376		1		206,375-
		615	PRINTING CONTRACTS		89,506				89,506-
		622	TEMPORARY SERVICES			1	53,000	1	53,000
		671	TRAINING PRGM CITY EMPLOYEES	1	19,700	1	1,800		17,900-
		686	PROF SERV OTHER		16,577		219,316		202,739
			SUBTOTAL FOR CNTRCTL SVCS	1	332,159	2	274,117	1	58,042-
			SUBTOTAL FOR BUDGET CODE 7171	1	359,208	2	362,914	1	3,706
BUDGET CODE: 7172 Health Clinic Expansion									
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,456,923				1,456,923-
			SUBTOTAL FOR OTHER SER&CHR		1,456,923				1,456,923-
			SUBTOTAL FOR BUDGET CODE 7172		1,456,923				1,456,923-
BUDGET CODE: 7181 Chronic Disease Prevention									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		12,036		137,052		125,016
		101	PRINTING SUPPLIES		357		500		143
		110	FOOD & FORAGE SUPPLIES		6,600		6,000		600-
		117	POSTAGE				1,000		1,000
		199	DATA PROCESSING SUPPLIES		2,250				2,250-
			SUBTOTAL FOR SUPPLYS&MATL		21,243		144,552		123,309
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		4,101				4,101-
		332	PURCH DATA PROCESSING EQUIPT		2,078		2,000		78-
		337	BOOKS-OTHER		27,234		2,150		25,084-
			SUBTOTAL FOR PROPTY&EQUIP		33,413		4,150		29,263-
40			OTHER SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		3,092,895				3,092,895-
		400	CONTRACTUAL SERVICES-GENERAL		394,068		23,095		370,973-
		417	ADVERTISING		934,186		770,000		164,186-
		451	NON OVERNIGHT TRVL EXP-GENERAL		108		10,175		10,067
		452	NON OVERNIGHT TRVL EXP-SPECIAL				500		500
		454	OVERNIGHT TRVL EXP-SPECIAL		8,356				8,356-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			496 ALLOWANCES TO PARTICIPANTS		23,637			23,637-	
			SUBTOTAL FOR OTHR SER&CHR		4,453,250		803,770	3,649,480-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,015,133		1,775,746	239,387-	
		615	PRINTING CONTRACTS	1	725,229	1	352,700	372,529-	
		660	ECONOMIC DEVELOPMENT	1	22,198	1	1,500	20,698-	
		671	TRAINING PRGM CITY EMPLOYEES		12,132		34,930	22,798	
		686	PROF SERV OTHER		1,810,652		1,328,976	481,676-	
			SUBTOTAL FOR CNTRCTL SVCS	2	4,585,344	2	3,493,852	1,091,492-	
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		6,215			6,215-	
			SUBTOTAL FOR FXD MIS CHGS		6,215			6,215-	
			SUBTOTAL FOR BUDGET CODE 7181	2	9,099,465	2	4,446,324	4,653,141-	
BUDGET CODE: 7182 Tobacco Control									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000		6,000	3,000	
		101	PRINTING SUPPLIES		13,500		2,500	11,000-	
		110	FOOD & FORAGE SUPPLIES		3,591		5,500	1,909	
		117	POSTAGE		66,000		27,000	39,000-	
		199	DATA PROCESSING SUPPLIES		15,909		28,000	12,091	
			SUBTOTAL FOR SUPPLYS&MATL		102,000		69,000	33,000-	
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,367			1,367-	
		332	PURCH DATA PROCESSING EQUIPT				15,000	15,000	
		337	BOOKS-OTHER		3,420		7,000	3,580	
			SUBTOTAL FOR PROPTY&EQUIP		4,787		22,000	17,213	
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,160,003			1,160,003-	
		400	CONTRACTUAL SERVICES-GENERAL		8,520		1,016,559	1,008,039	
		417	ADVERTISING		3,691,217		4,190,000	498,783	
		451	NON OVERNIGHT TRVL EXP-GENERAL		96		5,000	4,904	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,301		17,750	12,449	
			SUBTOTAL FOR OTHR SER&CHR		4,865,137		5,229,309	364,172	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		280,488		20,000	260,488-	
		615	PRINTING CONTRACTS		183,633		185,000	1,367	
		660	ECONOMIC DEVELOPMENT		185		5,000	4,815	
		671	TRAINING PRGM CITY EMPLOYEES		6,000		70,000	64,000	
		686	PROF SERV OTHER		278,967		298,516	19,549	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					749,273				170,757-
SUBTOTAL FOR BUDGET CODE 7182					5,721,197				177,628
BUDGET CODE: 7183 Active Living									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES				5,000			5,000
SUBTOTAL FOR SUPPLYS&MATL						5,000			5,000
40	OTHR SER&CHR	846001 40X CONTRACTUAL SERVICES-GENERAL		20,000					20,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		46		5,000			4,954
SUBTOTAL FOR OTHR SER&CHR					20,046		5,000		15,046-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,000					90,000-
		615 PRINTING CONTRACTS				10,000			10,000
		671 TRAINING PRGM CITY EMPLOYEES				5,000			5,000
		686 PROF SERV OTHER		29,954		115,000			85,046
SUBTOTAL FOR CNTRCTL SVCS					119,954		130,000		10,046
SUBTOTAL FOR BUDGET CODE 7183					140,000		140,000		
BUDGET CODE: 7184 HRA-Assistance for the Aged,Blind.Disabl									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3				3-
SUBTOTAL FOR SUPPLYS&MATL						3			3-
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,340					2,340-
SUBTOTAL FOR CNTRCTL SVCS					2,340				2,340-
SUBTOTAL FOR BUDGET CODE 7184					2,343				2,343-
BUDGET CODE: 7237 NYU Practice Transformation Network									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,559					3,559-
SUBTOTAL FOR OTHR SER&CHR					3,559				3,559-
SUBTOTAL FOR BUDGET CODE 7237					3,559				3,559-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,010					57,010-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		101 PRINTING SUPPLIES		11,700				11,700-	
		199 DATA PROCESSING SUPPLIES		29,530				29,530-	
		SUBTOTAL FOR SUPPLYS&MATL		98,240				98,240-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		13,177				13,177-	
		337 BOOKS-OTHER		5,520				5,520-	
		SUBTOTAL FOR PROPTY&EQUIP		18,697				18,697-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		61,080				61,080-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,509				4,509-	
		SUBTOTAL FOR OTHR SER&CHR		70,589				70,589-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		25,600				25,600-	
		615 PRINTING CONTRACTS		5,000				5,000-	
		619 SECURITY SERVICES	1	467			1-	467-	
		660 ECONOMIC DEVELOPMENT		288,994				288,994-	
		671 TRAINING PRGM CITY EMPLOYEES		12,659				12,659-	
		686 PROF SERV OTHER		5,911				5,911-	
		SUBTOTAL FOR CNTRCTL SVCS	1	338,631			1-	338,631-	
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		1,200				1,200-	
		SUBTOTAL FOR FXD MIS CHGS		1,200				1,200-	
		SUBTOTAL FOR BUDGET CODE 7248	1	527,357			1-	527,357-	
BUDGET CODE: 7249 Advanced Primary Care Tech. Assistance									
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		3,687				3,687-	
		SUBTOTAL FOR CNTRCTL SVCS		3,687				3,687-	
		SUBTOTAL FOR BUDGET CODE 7249		3,687				3,687-	
BUDGET CODE: 7259 Translating Telephonic Diabetes									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				9,563		9,563	
		SUBTOTAL FOR OTHR SER&CHR				9,563		9,563	
		SUBTOTAL FOR BUDGET CODE 7259				9,563		9,563	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7329 NYS Practice Transformation Network									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		22,597			22,597-
		SUBTOTAL FOR OTHR SER&CHR			22,597				22,597-
		SUBTOTAL FOR BUDGET CODE 7329			22,597				22,597-
BUDGET CODE: 7718 Youth Tobacco Enforcement									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES	551		519			32-
		117	POSTAGE	550		620			70
		SUBTOTAL FOR SUPPLYS&MATL		1,101		1,139			38
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		15,551			15,551
		SUBTOTAL FOR OTHR SER&CHR				15,551			15,551
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	22,952	31,888			8,936
			660	ECONOMIC DEVELOPMENT	1,632	1,632			
			686	PROF SERV OTHER	48,670	42,000			6,670-
		SUBTOTAL FOR CNTRCTL SVCS		73,254		75,520			2,266
		SUBTOTAL FOR BUDGET CODE 7718		74,355		92,210			17,855
TOTAL FOR ADMINISTRATION				7	18,044,970	7	11,571,277		6,473,693-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,953					2,953-
		101	PRINTING SUPPLIES	2,645		1,100			1,545-
		SUBTOTAL FOR SUPPLYS&MATL		5,598		1,100			4,498-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	450					450-
		SUBTOTAL FOR PROPTY&EQUIP		450					450-
40	OTHR	SER&CHR	403	OFFICE SERVICES	180	180			
			417	ADVERTISING	33,680	14,029			19,651-
			454	OVERNIGHT TRVL EXP-SPECIAL	3,000	3,000			
			496	ALLOWANCES TO PARTICIPANTS	110				110-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		18,226		22,829		4,603
			SUBTOTAL FOR OTHR SER&CHR		55,196		40,038		15,158-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		804				804-
			615 PRINTING CONTRACTS		1,651				1,651-
			660 ECONOMIC DEVELOPMENT		7,785				7,785-
			686 PROF SERV OTHER		109				109-
			SUBTOTAL FOR CNTRCTL SVCS		10,349				10,349-
			SUBTOTAL FOR BUDGET CODE 7038		71,593		41,138		30,455-
BUDGET CODE: 7136 Obesity Task Force: Retail									
10			SUPPLYS&MATL						
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		1,722		58,537		56,815
			SUBTOTAL FOR OTHR SER&CHR		1,722		58,537		56,815
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		6,250				6,250-
			660 ECONOMIC DEVELOPMENT		19,158				19,158-
			686 PROF SERV OTHER		30,407				30,407-
			SUBTOTAL FOR CNTRCTL SVCS		55,815				55,815-
			SUBTOTAL FOR BUDGET CODE 7136		58,537		58,537		
BUDGET CODE: 7348 Statewide Health Info. Network of NY									
40			OTHR SER&CHR						
			499 OTHER EXPENSES - GENERAL		2,990				2,990-
			SUBTOTAL FOR OTHR SER&CHR		2,990				2,990-
			SUBTOTAL FOR BUDGET CODE 7348		2,990				2,990-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		78,081		69,070		9,011-
			101 PRINTING SUPPLIES		63,661		41,807		21,854-
			SUBTOTAL FOR SUPPLYS&MATL		141,742		110,877		30,865-
30			PROPTY&EQUIP						
			337 BOOKS-OTHER		9,638				9,638-
			SUBTOTAL FOR PROPTY&EQUIP		9,638				9,638-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,240			1,240-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,689		9,600	911
		499 OTHER EXPENSES - GENERAL		33,576		54,989	21,413
		SUBTOTAL FOR OTHR SER&CHR		43,505		64,589	21,084
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500			2,500-
		660 ECONOMIC DEVELOPMENT		1,500		1,500	
		671 TRAINING PRGM CITY EMPLOYEES		1,701			1,701-
		686 PROF SERV OTHER		497,238		348,015	149,223-
		SUBTOTAL FOR CNTRCTL SVCS		502,939		349,515	153,424-
		SUBTOTAL FOR BUDGET CODE 7778		697,824		524,981	172,843-
		TOTAL FOR MATERNAL & CHILD HEALTH		830,944		624,656	206,288-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7157 CHS - Medical							
40 OTHR SER&CHR		042001 40X CONTRACTUAL SERVICES-GENERAL					
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300	
		SUBTOTAL FOR OTHR SER&CHR		31,339,300		31,339,300	
		SUBTOTAL FOR BUDGET CODE 7157		31,339,300		31,339,300	
BUDGET CODE: 7192 USDA Food Insecurity Nutrition							
60 CNTRCTL SVCS		686 PROF SERV OTHER		199,950			199,950-
		SUBTOTAL FOR CNTRCTL SVCS		199,950			199,950-
		SUBTOTAL FOR BUDGET CODE 7192		199,950			199,950-
		TOTAL FOR PRISON HEALTH SERVICES		31,539,250		31,339,300	199,950-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR PREVENTION & PRIMARY CARE - OT			7	55,260,050	7	43,535,233	11,724,817-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

PREVENTION & PRIMARY CARE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,690,184	55,260,050	38,877,936	43,535,233	11,724,817-
FINANCIAL PLAN SAVINGS				7,538,636	7,538,636
APPROPRIATION		55,260,050		51,073,869	4,186,181-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,229,875		32,941,261	3,288,614-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,761,953		17,556,926	205,027-
FEDERAL - C.D.					
FEDERAL - OTHER		1,265,879		575,682	690,197-
INTRA-CITY SALES		2,343			2,343-
TOTAL		55,260,050		51,073,869	4,186,181-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8729 MH-CJ Enhanced Oversight									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,147		186,842		164,695
		110	FOOD & FORAGE SUPPLIES		2,000		10,000		8,000
		117	POSTAGE				3,900		3,900
		199	DATA PROCESSING SUPPLIES				8,500		8,500
	SUBTOTAL FOR SUPPLYS&MATL				24,147		209,242		185,095
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,200		20,000		18,800
		337	BOOKS-OTHER				3,000		3,000
	SUBTOTAL FOR PROPTY&EQUIP				1,200		23,000		21,800
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,809				1,809-
		400	CONTRACTUAL SERVICES-GENERAL				15,000		15,000
		403	OFFICE SERVICES				7,500		7,500
		451	NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000		18,900		6,100-
		490	SPECIAL SERVICES				7,500		7,500
		496	ALLOWANCES TO PARTICIPANTS				6,000		6,000
	SUBTOTAL FOR OTHR SER&CHR				26,809		64,900		38,091
50	SOCIAL SERV 056001	50X	SOCIAL SERVICES - GENERAL		106,825		106,825		
	SUBTOTAL FOR SOCIAL SERV				106,825		106,825		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				10,000		10,000
		633	TRANSPORTATION EXPENDITURES			1	15,000	1	15,000
		655	MENTAL HYGIENE SERVICES	1	706,755	1	235,638		471,117-
		660	ECONOMIC DEVELOPMENT				6,000		6,000
		671	TRAINING PRGM CITY EMPLOYEES		1,500		22,848		21,348
	SUBTOTAL FOR CNTRCTL SVCS			1	708,255	2	289,486	1	418,769-
	SUBTOTAL FOR BUDGET CODE 8729			1	867,236	2	693,453	1	173,783-
TOTAL FOR				1	867,236	2	693,453	1	173,783-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8408 Coordinated Mental Health Planning									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	115,841		305,535		189,694	
		110	FOOD & FORAGE SUPPLIES	9,375				9,375-	
	SUBTOTAL FOR SUPPLYS&MATL			125,216		305,535		180,319	
30	PROPTY&EQUIP	314	OFFICE FURITURE	19,974				19,974-	
		337	BOOKS-OTHER	11,300				11,300-	
	SUBTOTAL FOR PROPTY&EQUIP			31,274				31,274-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	1,096,310				1,096,310-	
		069001	40X CONTRACTUAL SERVICES-GENERAL	119,903				119,903-	
		819001	40X CONTRACTUAL SERVICES-GENERAL	6,938				6,938-	
		400	CONTRACTUAL SERVICES-GENERAL	30,000		397,400		367,400	
		417	ADVERTISING	983,843		1,411,000		427,157	
		451	NON OVERNIGHT TRVL EXP-GENERAL	1,606				1,606-	
		454	OVERNIGHT TRVL EXP-SPECIAL	250		7,188		6,938	
	SUBTOTAL FOR OTHR SER&CHR			2,238,850		1,815,588		423,262-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	523,139				523,139-	
		615	PRINTING CONTRACTS	582,213		269,000		313,213-	
		655	MENTAL HYGIENE SERVICES	7,229,328		2,701,187		4,528,141-	
		660	ECONOMIC DEVELOPMENT	110,244		70,000		40,244-	
		686	PROF SERV OTHER	107,828				107,828-	
	SUBTOTAL FOR CNTRCTL SVCS			8,552,752		3,040,187		5,512,565-	
SUBTOTAL FOR BUDGET CODE 8408				10,948,092		5,161,310		5,786,782-	
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	37,100		370,980		333,880	
		110	FOOD & FORAGE SUPPLIES	8,048				8,048-	
		199	DATA PROCESSING SUPPLIES	17,298				17,298-	
	SUBTOTAL FOR SUPPLYS&MATL			62,446		370,980		308,534	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,000				2,000-	
		332	PURCH DATA PROCESSING EQUIPT	39,000				39,000-	
		337	BOOKS-OTHER	588,219		600,000		11,781	
	SUBTOTAL FOR PROPTY&EQUIP			629,219		600,000		29,219-	
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	460,831				460,831-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		69,930				69,930-
			403 OFFICE SERVICES		6,000				6,000-
			417 ADVERTISING		500,000				500,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,890				10,890-
			454 OVERNIGHT TRVL EXP-SPECIAL		17,790		6,900		10,890-
			SUBTOTAL FOR OTHR SER&CHR		1,065,441		6,900		1,058,541-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		454,231		75,000		379,231-
			615 PRINTING CONTRACTS		4,840				4,840-
			SUBTOTAL FOR CNTRCTL SVCS		459,071		75,000		384,071-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		600				600-
			SUBTOTAL FOR FXD MIS CHGS		600				600-
			SUBTOTAL FOR BUDGET CODE 8412		2,216,777		1,052,880		1,163,897-
BUDGET CODE: 8413 Thrive-NYC Well Call Center									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,187,000				1,187,000-
			655 MENTAL HYGIENE SERVICES		9,246,013		1,979,067		7,266,946-
			SUBTOTAL FOR CNTRCTL SVCS		10,433,013		1,979,067		8,453,946-
			SUBTOTAL FOR BUDGET CODE 8413		10,433,013		1,979,067		8,453,946-
			TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		23,597,882		8,193,257		15,404,625-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp									
10			SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
			856001 10X SUPPLIES + MATERIALS - GENERAL		18,048				18,048-
			100 SUPPLIES + MATERIALS - GENERAL		52,220		63,250		11,030
			101 PRINTING SUPPLIES				10,000		10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
			110 FOOD & FORAGE SUPPLIES		11,024		12,000		976
			117 POSTAGE		500		663		163
			170 CLEANING SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		15,662		13,000		2,662-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						98,290		106,249	7,959
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		52		1,000		948
			302 TELECOMMUNICATIONS EQUIPMENT				4,469		4,469
			314 OFFICE FURITURE		1,000		8,500		7,500
			315 OFFICE EQUIPMENT				8,993		8,993
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		10,246		4,676		5,570-
			337 BOOKS-OTHER		2,000		2,000		
			338 LIBRARY BOOKS				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP						13,298		35,638	22,340
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		396,972		307,585		89,387-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
			030001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		435,147				435,147-
			400 CONTRACTUAL SERVICES-GENERAL		14,633		9,795		4,838-
			403 OFFICE SERVICES		10,220				10,220-
			407 MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
			412 RENTALS OF MISC.EQUIP		5,448		21,881		16,433
			417 ADVERTISING				4,768		4,768
			856001 42C HEAT LIGHT & POWER		958,598		966,115		7,517
			423 HEAT LIGHT & POWER				1		1
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,530		7,000		530-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,764		3,000		3,764-
			453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
			454 OVERNIGHT TRVL EXP-SPECIAL		20,706		28,000		7,294
			490 SPECIAL SERVICES				8,000		8,000
SUBTOTAL FOR OTHR SER&CHR						1,859,366		1,366,493	492,873-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		927,246		37,615		889,631-
			602 TELECOMMUNICATIONS MAINT				1,200		1,200
			608 MAINT & REP GENERAL				6,133		6,133
			612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	1,000	1	500
			613 DATA PROCESSING EQUIPMENT	1	450	1	1,000		550
			615 PRINTING CONTRACTS	37	18,268	37	10,000		8,268-
			622 TEMPORARY SERVICES				5,439		5,439
			624 CLEANING SERVICES			14	21,000	14	21,000
			655 MENTAL HYGIENE SERVICES		4,932				4,932-
			660 ECONOMIC DEVELOPMENT	2	11,219	2	6,410		4,809-
			671 TRAINING PRGM CITY EMPLOYEES	8	9,578	8	20,000		10,422

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		681 PROF SERV ACCTING & AUDITING		283,313		293,945	10,632
		686 PROF SERV OTHER				150	150
		SUBTOTAL FOR CNTRCTL SVCS	49	1,255,506	64	403,892	851,614-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685	
		SUBTOTAL FOR FXD MIS CHGS		13,685		13,685	
		SUBTOTAL FOR BUDGET CODE 8401	49	3,240,145	64	1,925,957	1,314,188-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		71,510			71,510-
		SUBTOTAL FOR CNTRCTL SVCS		71,510			71,510-
		SUBTOTAL FOR BUDGET CODE 8403		71,510			71,510-
BUDGET CODE: 8407 Gotham Center Lease/MHy							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,705,364		4,729,517	24,153
		SUBTOTAL FOR OTHR SER&CHR		4,705,364		4,729,517	24,153
		SUBTOTAL FOR BUDGET CODE 8407		4,705,364		4,729,517	24,153
BUDGET CODE: 8414 Thrive-Mental Health Service Corps OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,200	7,200
		SUBTOTAL FOR SUPPLYS&MATL				7,200	7,200
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		27,375,126			27,375,126-
	819001	40X CONTRACTUAL SERVICES-GENERAL		6,400			6,400-
		499 OTHER EXPENSES - GENERAL		5,030,837			5,030,837-
		SUBTOTAL FOR OTHR SER&CHR		32,412,363			32,412,363-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		800,000		47,426,050	46,626,050
		SUBTOTAL FOR CNTRCTL SVCS		800,000		47,426,050	46,626,050
		SUBTOTAL FOR BUDGET CODE 8414		33,212,363		47,433,250	14,220,887
BUDGET CODE: 8718 NY/NY III Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,474		20,000	5,474-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		8,800		6,000	2,800-
		SUBTOTAL FOR SUPPLYS&MATL		39,274		26,000	13,274-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		480			480-
		400 CONTRACTUAL SERVICES-GENERAL		28,034		29,622	1,588
		403 OFFICE SERVICES				8,140	8,140
		SUBTOTAL FOR OTHR SER&CHR		28,514		37,762	9,248
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		6,000	1,000
		615 PRINTING CONTRACTS				15,000	15,000
		655 MENTAL HYGIENE SERVICES		1,009			1,009-
		671 TRAINING PRGM CITY EMPLOYEES		10,965			10,965-
		SUBTOTAL FOR CNTRCTL SVCS		16,974		21,000	4,026
		SUBTOTAL FOR BUDGET CODE 8718		84,762		84,762	
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,565		8,000	8,565-
		110 FOOD & FORAGE SUPPLIES				10,000	10,000
		117 POSTAGE		5,000		14,100	9,100
		199 DATA PROCESSING SUPPLIES		1,636		5,000	3,364
		SUBTOTAL FOR SUPPLYS&MATL		23,201		37,100	13,899
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,000			6,000-
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337 BOOKS-OTHER		3,040		5,000	1,960
		SUBTOTAL FOR PROPTY&EQUIP		9,040		10,000	960
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,899		9,000	1,899-
		SUBTOTAL FOR OTHR SER&CHR		14,899		12,000	2,899-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		5,000	2,000-
		613 DATA PROCESSING EQUIPMENT		310		500	190
		615 PRINTING CONTRACTS		13,300		4,000	9,300-
		622 TEMPORARY SERVICES		3,000		5,000	2,000
		660 ECONOMIC DEVELOPMENT				5,000	5,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		17,400		10,000	7,400-	
		686 PROF SERV OTHER		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS		46,010		34,500	11,510-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		450			450-	
		SUBTOTAL FOR FXD MIS CHGS		450			450-	
		SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600		
BUDGET CODE: 8734 NYPD - Crisis Intervention Teams OTPS								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,188,834			1,188,834-	
		SUBTOTAL FOR CNTRCTL SVCS		1,188,834			1,188,834-	
		SUBTOTAL FOR BUDGET CODE 8734		1,188,834			1,188,834-	
BUDGET CODE: 8739 Public Health Diversion Centers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,668		2,212	4,456-	
		SUBTOTAL FOR SUPPLYS&MATL		6,668		2,212	4,456-	
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		8,887,112		1,277,778	7,609,334-	
		SUBTOTAL FOR CNTRCTL SVCS		8,887,112		1,277,778	7,609,334-	
		SUBTOTAL FOR BUDGET CODE 8739		8,893,780		1,279,990	7,613,790-	
		TOTAL FOR MENTAL HEALTH SERVICES	49	51,490,358	64	55,547,076	15	4,056,718
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	50	75,955,476	66	64,433,786	16	11,521,690-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,002,306	75,955,476	1,398,394	64,433,786	11,521,690-
FINANCIAL PLAN SAVINGS		1,243,003		3,411,705	2,168,702
APPROPRIATION		77,198,479		67,845,491	9,352,988-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,557,909		64,800,809	3,757,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,159,364		3,044,682	1,114,682-
FEDERAL - C.D.					
FEDERAL - OTHER		3,292,372			3,292,372-
INTRA-CITY SALES		1,188,834			1,188,834-
TOTAL		77,198,479		67,845,491	9,352,988-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS										
BUDGET CODE: 9194 Vital Records										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			55,203			50,000		5,203-
		110 FOOD & FORAGE SUPPLIES			2,000					2,000-
		117 POSTAGE						30,000		30,000
		199 DATA PROCESSING SUPPLIES			69,452			43,012		26,440-
		SUBTOTAL FOR SUPPLYS&MATL			126,655			123,012		3,643-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			6,957					6,957-
		319 SECURITY EQUIPMENT			5,943					5,943-
		332 PURCH DATA PROCESSING EQUIPT			51,275					51,275-
		SUBTOTAL FOR PROPTY&EQUIP			64,175					64,175-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			172,576			353,446		180,870
		402 TELEPHONE & OTHER COMMUNICATNS			1,384					1,384-
		403 OFFICE SERVICES			6,790					6,790-
		412 RENTALS OF MISC.EQUIP			4,539					4,539-
		417 ADVERTISING			27,950					27,950-
		451 NON OVERNIGHT TRVL EXP-GENERAL			850					850-
		454 OVERNIGHT TRVL EXP-SPECIAL			11,084					11,084-
		490 SPECIAL SERVICES			150					150-
		SUBTOTAL FOR OTHR SER&CHR			225,323			353,446		128,123
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			51,116					51,116-
		602 TELECOMMUNICATIONS MAINT			8,183					8,183-
		608 MAINT & REP GENERAL		1	300		1			300-
		612 OFFICE EQUIPMENT MAINTENANCE		1	7,979		1	20,000		12,021
		613 DATA PROCESSING EQUIPMENT		1	14,025				1-	14,025-
		615 PRINTING CONTRACTS		1	142,700		1	43,439		99,261-
		676 MAINT & OPER OF INFRASTRUCTURE			2,050					2,050-
		SUBTOTAL FOR CNTRCTL SVCS		4	226,353		3	63,439		162,914-
		SUBTOTAL FOR BUDGET CODE 9194		4	642,506		3	539,897		102,609-
BUDGET CODE: 9195 Vital Statistics										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,638					7,638-
		SUBTOTAL FOR SUPPLYS&MATL			7,638					7,638-
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			570			9,258		8,688

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT				33,987		33,987
		SUBTOTAL FOR PROPTY&EQUIP		570		43,245		42,675
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		32,544				32,544-
	819001	40X CONTRACTUAL SERVICES-GENERAL		213,800				213,800-
	400	CONTRACTUAL SERVICES-GENERAL		30,383				30,383-
		SUBTOTAL FOR OTHR SER&CHR		276,727				276,727-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,930				2,930-
		686 PROF SERV OTHER		16,000		10,117		5,883-
		SUBTOTAL FOR CNTRCTL SVCS		18,930		10,117		8,813-
		SUBTOTAL FOR BUDGET CODE 9195		303,865		53,362		250,503-
		TOTAL FOR BIOSTATISTICS	4	946,371	3	593,259	1-	353,112-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 9190 Epidemiology Administration								
10 SUPPLYS&MATL		117 POSTAGE				1,000		1,000
		199 DATA PROCESSING SUPPLIES		4,203		3,000		1,203-
		SUBTOTAL FOR SUPPLYS&MATL		4,203		4,000		203-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,300		1,822		522
		SUBTOTAL FOR PROPTY&EQUIP		1,300		1,822		522
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		355		2,498		2,143
		412 RENTALS OF MISC.EQUIP		1,600				1,600-
		SUBTOTAL FOR OTHR SER&CHR		1,955		2,498		543
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,250				19,250-
		671 TRAINING PRGM CITY EMPLOYEES		3,384				3,384-
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,800			1-	4,800-
		686 PROF SERV OTHER				55,988		55,988
		SUBTOTAL FOR CNTRCTL SVCS	1	27,434		55,988	1-	28,554
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,380				8,380-
		SUBTOTAL FOR FXD MIS CHGS		8,380				8,380-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9190			1	43,272		64,308	1-	21,036
BUDGET CODE: 9191 Epi Services and PH Training								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		700			700-
		110	FOOD & FORAGE SUPPLIES		3,970			3,970-
		117	POSTAGE		200			200-
		199	DATA PROCESSING SUPPLIES		90	16,000		15,910
SUBTOTAL FOR SUPPLYS&MATL				4,960		16,000		11,040
30	PROPTY&EQUIP	337	BOOKS-OTHER		130,291		45,460	84,831-
SUBTOTAL FOR PROPTY&EQUIP				130,291		45,460		84,831-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		806001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		212,940			212,940-
		400	CONTRACTUAL SERVICES-GENERAL		2,266,460	1,580,010		686,450-
		451	NON OVERNIGHT TRVL EXP-GENERAL		160			160-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,785			3,785-
		496	ALLOWANCES TO PARTICIPANTS		3,665			3,665-
SUBTOTAL FOR OTHR SER&CHR				2,487,010		1,580,010		907,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		51,793		99,398	47,605
		615	PRINTING CONTRACTS		6,560		18,081	11,521
		622	TEMPORARY SERVICES				10,000	10,000
		686	PROF SERV OTHER		74,180		29,194	44,986-
SUBTOTAL FOR CNTRCTL SVCS				132,533		156,673		24,140
SUBTOTAL FOR BUDGET CODE 9191				2,754,794		1,798,143		956,651-
BUDGET CODE: 9193 Public Health Training Residency Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,426			18,426-
		199	DATA PROCESSING SUPPLIES		4,911			4,911-
SUBTOTAL FOR SUPPLYS&MATL				23,337				23,337-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		444			444-
		319	SECURITY EQUIPMENT		4,753			4,753-
		337	BOOKS-OTHER		798			798-
SUBTOTAL FOR PROPTY&EQUIP				5,995				5,995-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,564			37,564-
		403 OFFICE SERVICES		6,540			6,540-
		412 RENTALS OF MISC.EQUIP		5,145			5,145-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,249		10,000	3,751
		454 OVERNIGHT TRVL EXP-SPECIAL		16,320		10,000	6,320-
		SUBTOTAL FOR OTHR SER&CHR		71,818		20,000	51,818-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	8,400	15		8,400-
		615 PRINTING CONTRACTS		2,540			2,540-
		686 PROF SERV OTHER	7	57,223	7	115,000	57,777
		SUBTOTAL FOR CNTRCTL SVCS	22	68,163	22	115,000	46,837
		SUBTOTAL FOR BUDGET CODE 9193	22	169,313	22	135,000	34,313-
BUDGET CODE: 9513 American Cancer Society							
60 CNTRCTL SVCS		686 PROF SERV OTHER		248,196		300,000	51,804
		SUBTOTAL FOR CNTRCTL SVCS		248,196		300,000	51,804
		SUBTOTAL FOR BUDGET CODE 9513		248,196		300,000	51,804
BUDGET CODE: 9658 Mortality among WTC rescue and Recovery							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		16,862			16,862-
		SUBTOTAL FOR OTHR SER&CHR		16,862			16,862-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,633			1,633-
		SUBTOTAL FOR CNTRCTL SVCS		1,633			1,633-
		SUBTOTAL FOR BUDGET CODE 9658		18,495			18,495-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,126			1,126-
		100 SUPPLIES + MATERIALS - GENERAL		16,882		9,308	7,574-
		101 PRINTING SUPPLIES		632		1,632	1,000
		117 POSTAGE		13,053		2,333	10,720-
		199 DATA PROCESSING SUPPLIES		39,497		36,997	2,500-
		SUBTOTAL FOR SUPPLYS&MATL		71,190		50,270	20,920-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		5,100				5,100-
		332	PURCH DATA PROCESSING EQUIPT		26,301		19,301		7,000-
		337	BOOKS-OTHER		54,000		46,500		7,500-
			SUBTOTAL FOR PROPTY&EQUIP		85,401		65,801		19,600-
40			OTHR SER&CHR						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		135,000				135,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		258,787		94,254		164,533-
		400	CONTRACTUAL SERVICES-GENERAL						
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,863		363		2,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,750				1,750-
		454	OVERNIGHT TRVL EXP-SPECIAL		59,210		14,724		44,486-
		490	SPECIAL SERVICES		1,250				1,250-
		496	ALLOWANCES TO PARTICIPANTS		55,600		30,000		25,600-
		499	OTHER EXPENSES - GENERAL		69,000		734,483		665,483
			SUBTOTAL FOR OTHR SER&CHR		583,460		873,824		290,364
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		104,000		75,000		29,000-
		608	MAINT & REP GENERAL		3,000		3,000		
		615	PRINTING CONTRACTS		366,337		164,555		201,782-
		622	TEMPORARY SERVICES		7,200				7,200-
		633	TRANSPORTATION EXPENDITURES	1	2,000	1	1,000		1,000-
		671	TRAINING PRGM CITY EMPLOYEES		93,401		5,166		88,235-
		676	MAINT & OPER OF INFRASTRUCTURE		12,550	1	5,200	1	7,350-
		686	PROF SERV OTHER		187,950		87,500		100,450-
			SUBTOTAL FOR CNTRCTL SVCS	1	776,438	2	341,421	1	435,017-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		765				765-
			SUBTOTAL FOR FXD MIS CHGS		765				765-
			SUBTOTAL FOR BUDGET CODE 9852	1	1,517,254	2	1,331,316	1	185,938-
			BUDGET CODE: 9868 Impact of 9/11 on Youth: MH Subs. Abuse						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		259		259		
			SUBTOTAL FOR SUPPLYS&MATL		259		259		
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		7,816		7,816		
			SUBTOTAL FOR OTHR SER&CHR		7,816		7,816		
			SUBTOTAL FOR BUDGET CODE 9868		8,075		8,075		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EPIDEMIOLOGY AND PREVENTION		24	4,759,399	24	3,636,842		1,122,557-
TOTAL FOR EPIDEMIOLOGY - OTPS		28	5,705,770	27	4,230,101	1-	1,475,669-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	604,555	5,705,770		4,230,101	1,475,669-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,705,770		4,230,101	1,475,669-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,473,560		1,865,279	608,281-
OTHER CATEGORICAL		248,196		300,000	51,804
CAPITAL FUNDS - I.F.A.					
STATE		1,440,190		725,431	714,759-
FEDERAL - C.D.					
FEDERAL - OTHER		1,543,824		1,339,391	204,433-
INTRA-CITY SALES					
TOTAL		5,705,770		4,230,101	1,475,669-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9920 City Council U/A 120							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		207,812			207,812-
		655 MENTAL HYGIENE SERVICES	2	9,651,419		2-	9,651,419-
		SUBTOTAL FOR CNTRCTL SVCS	2	9,859,231		2-	9,859,231-
		SUBTOTAL FOR BUDGET CODE 9920	2	9,859,231		2-	9,859,231-
		TOTAL FOR	2	9,859,231		2-	9,859,231-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		139,879			139,879
		SUBTOTAL FOR OTHR SER&CHR		139,879			139,879
		SUBTOTAL FOR BUDGET CODE 9165		139,879			139,879
BUDGET CODE: 9166 RESEARCH FOUND. ICM							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		42,861			42,861
		SUBTOTAL FOR OTHR SER&CHR		42,861			42,861
		SUBTOTAL FOR BUDGET CODE 9166		42,861			42,861
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		76,192			76,192
		SUBTOTAL FOR OTHR SER&CHR		76,192			76,192
		SUBTOTAL FOR BUDGET CODE 9167		76,192			76,192
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		643,318			643,318
		SUBTOTAL FOR OTHR SER&CHR		643,318			643,318

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9168				643,318		643,318	
TOTAL FOR OFFICE OF THE COMMISSIONER				902,250		902,250	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9104 COMM SUPPORT SYSTEM							
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL				485,278		485,278	
SUBTOTAL FOR SOCIAL SERV				485,278		485,278	
SUBTOTAL FOR BUDGET CODE 9104				485,278		485,278	
BUDGET CODE: 9106 Community Support Services-HRA							
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL				389,206		389,206	
SUBTOTAL FOR SOCIAL SERV				389,206		389,206	
SUBTOTAL FOR BUDGET CODE 9106				389,206		389,206	
BUDGET CODE: 9108 NY/ NY OPERATING-HRA							
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL				248,673		248,673	
SUBTOTAL FOR SOCIAL SERV				248,673		248,673	
SUBTOTAL FOR BUDGET CODE 9108				248,673		248,673	
BUDGET CODE: 9109 MCKINNEY HOME							
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL				365,908		365,908	
SUBTOTAL FOR SOCIAL SERV				365,908		365,908	
SUBTOTAL FOR BUDGET CODE 9109				365,908		365,908	
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY							
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES			182	155,486,935	182	157,424,221	1,937,286
SUBTOTAL FOR CNTRCTL SVCS			182	155,486,935	182	157,424,221	1,937,286

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9110		182	155,486,935	182	157,424,221	1,937,286
BUDGET CODE: 9114 Emergency Shelter Grant						
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		118,850			118,850-
SUBTOTAL FOR CNTRCTL SVCS			118,850			118,850-
SUBTOTAL FOR BUDGET CODE 9114			118,850			118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS						
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		6,577,485		6,577,485	
SUBTOTAL FOR CNTRCTL SVCS			6,577,485		6,577,485	
SUBTOTAL FOR BUDGET CODE 9124			6,577,485		6,577,485	
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI						
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		5,263,994		5,263,994	
SUBTOTAL FOR SOCIAL SERV			5,263,994		5,263,994	
SUBTOTAL FOR BUDGET CODE 9125			5,263,994		5,263,994	
BUDGET CODE: 9126 Reinvestment-ACS						
50 SOCIAL SERV	068001 50X SOCIAL SERVICES - GENERAL		342,511		342,511	
SUBTOTAL FOR SOCIAL SERV			342,511		342,511	
SUBTOTAL FOR BUDGET CODE 9126			342,511		342,511	
BUDGET CODE: 9127 Outpatient Restructuring-HHC						
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		920,580		920,580	
SUBTOTAL FOR SOCIAL SERV			920,580		920,580	
SUBTOTAL FOR BUDGET CODE 9127			920,580		920,580	
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC						
50 SOCIAL SERV	069001 53B MENTAL HEALTH SERVICES HHC					
	819001 53B MENTAL HEALTH SERVICES HHC		2,467,324		2,467,324	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					2,467,324					
SUBTOTAL FOR BUDGET CODE 9128					2,467,324					
BUDGET CODE: 9130 Mental Health Grant-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			10,250,205			10,250,204		1-
SUBTOTAL FOR SOCIAL SERV					10,250,205					
SUBTOTAL FOR BUDGET CODE 9130					10,250,205					
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					
SUBTOTAL FOR BUDGET CODE 9133					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					
SUBTOTAL FOR BUDGET CODE 9135					2,518,453					
BUDGET CODE: 9136 REINVESTMENT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,500,676			2,500,676		
SUBTOTAL FOR SOCIAL SERV					2,500,676					
SUBTOTAL FOR BUDGET CODE 9136					2,500,676					
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			33,260			74,430		41,170
		110 FOOD & FORAGE SUPPLIES						5,000		5,000
		117 POSTAGE			6,709			12,000		5,291
		199 DATA PROCESSING SUPPLIES			29,305			10,000		19,305-
SUBTOTAL FOR SUPPLYS&MATL					69,274					
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			800			5,000		4,200

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		5,200				5,200-
			319 SECURITY EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		4,000		6,000		2,000
			337 BOOKS-OTHER		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,000		11,000		4,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		11,920				11,920-
			400 CONTRACTUAL SERVICES-GENERAL		3,167		15,000		11,833
			403 OFFICE SERVICES		60				60-
			412 RENTALS OF MISC.EQUIP				5,000		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		5,000		3,400
			454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		16,747		30,000		13,253
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,950,857		2,950,857		
			SUBTOTAL FOR SOCIAL SERV		2,950,857		2,950,857		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,292	1	15,000		8,708
			612 OFFICE EQUIPMENT MAINTENANCE			1	5,000	1	5,000
			613 DATA PROCESSING EQUIPMENT			1	15,000	1	15,000
			655 MENTAL HYGIENE SERVICES		3,931				3,931-
			671 TRAINING PRGM CITY EMPLOYEES			1	5,000	1	5,000
			SUBTOTAL FOR CNTRCTL SVCS	1	10,223	4	40,000	3	29,777
			SUBTOTAL FOR BUDGET CODE 9143	1	3,062,101	4	3,133,287	3	71,186
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		826,785		826,785		
			SUBTOTAL FOR SOCIAL SERV		826,785		826,785		
			SUBTOTAL FOR BUDGET CODE 9155		826,785		826,785		
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF									
40	OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		916,953		923,621		6,668
			SUBTOTAL FOR OTHR SER&CHR		916,953		923,621		6,668
			SUBTOTAL FOR BUDGET CODE 9170		916,953		923,621		6,668

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9179 Court-Based Intervention & Resource Team									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				26,000			26,000
	SUBTOTAL FOR SUPPLYS&MATL					26,000			26,000
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		198,679					198,679-
	SUBTOTAL FOR CNTRCTL SVCS			198,679					198,679-
	SUBTOTAL FOR BUDGET CODE 9179				198,679		26,000		172,679-
BUDGET CODE: 9186 NY/NY III MH Housing									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		34,699,382		34,795,382			96,000
	SUBTOTAL FOR CNTRCTL SVCS			34,699,382		34,795,382			96,000
	SUBTOTAL FOR BUDGET CODE 9186				34,699,382		34,795,382		96,000
BUDGET CODE: 9197 Involuntary Removal Database									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				40,000			40,000
	SUBTOTAL FOR OTHR SER&CHR					40,000			40,000
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	40,000				1-	40,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	40,000				1-	40,000-
	SUBTOTAL FOR BUDGET CODE 9197			1	40,000		40,000	1-	
BUDGET CODE: 9214 Behavioral Health Task Force Realign									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES				3,000,000			3,000,000
	SUBTOTAL FOR CNTRCTL SVCS					3,000,000			3,000,000
	SUBTOTAL FOR BUDGET CODE 9214					3,000,000			3,000,000
BUDGET CODE: 9216 Violent and Mentally Ill Intervention									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,591		144,326			134,735
	SUBTOTAL FOR SUPPLYS&MATL			9,591		144,326			134,735
30	PROPTY&EQUIP	305 MOTOR VEHICLES				150,000			150,000
		332 PURCH DATA PROCESSING EQUIPT				310,656			310,656
	SUBTOTAL FOR PROPTY&EQUIP					460,656			460,656

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,317				7,317-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		47,060				47,060-
			400 CONTRACTUAL SERVICES-GENERAL		44,362		100,000		55,638
			454 OVERNIGHT TRVL EXP-SPECIAL		2,932		14,040		11,108
			SUBTOTAL FOR OTHR SER&CHR		101,671		114,040		12,369
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,330,332		1,330,332		
			SUBTOTAL FOR SOCIAL SERV		1,330,332		1,330,332		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
			655 MENTAL HYGIENE SERVICES		9,531,181		12,733,263		3,202,082
			671 TRAINING PRGM CITY EMPLOYEES	1	3,000			1-	3,000-
			686 PROF SERV OTHER		105,000				105,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	9,641,181		12,733,263	1-	3,092,082
			SUBTOTAL FOR BUDGET CODE 9216	1	11,082,775		14,782,617	1-	3,699,842
BUDGET CODE: 9220 Mental Health - Non Voluntary									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		44,912				44,912-
			SUBTOTAL FOR SUPPLYS&MATL		44,912				44,912-
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,500				2,500-
			SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,600				6,600-
			403 OFFICE SERVICES		23,053				23,053-
			490 SPECIAL SERVICES		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		34,653				34,653-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,062				96,062-
			671 TRAINING PRGM CITY EMPLOYEES		15,350				15,350-
			686 PROF SERV OTHER		39,922				39,922-
			SUBTOTAL FOR CNTRCTL SVCS		151,334				151,334-
			SUBTOTAL FOR BUDGET CODE 9220		233,399				233,399-
BUDGET CODE: 9223 730 Case Management and Treatment									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		820,462		820,462			
SUBTOTAL FOR SOCIAL SERV					820,462		820,462		
SUBTOTAL FOR BUDGET CODE 9223					820,462		820,462		
BUDGET CODE: 9224 Justice Informed Scattered Sites Housing									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		5,652,141					5,652,141-
SUBTOTAL FOR CNTRCTL SVCS					5,652,141				5,652,141-
SUBTOTAL FOR BUDGET CODE 9224					5,652,141				5,652,141-
BUDGET CODE: 9225 Discharge Planning/Kendra									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,030,218					2,030,218-
SUBTOTAL FOR SOCIAL SERV					2,030,218				2,030,218-
SUBTOTAL FOR BUDGET CODE 9225					2,030,218				2,030,218-
BUDGET CODE: 9226 Forensic & Behavior Services - CSS									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		216,545		216,545			
SUBTOTAL FOR SOCIAL SERV					216,545		216,545		
SUBTOTAL FOR BUDGET CODE 9226					216,545		216,545		
BUDGET CODE: 9227 Forensic & Behavior Services - DMH Medic									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		193,993		193,993			
SUBTOTAL FOR SOCIAL SERV					193,993		193,993		
SUBTOTAL FOR BUDGET CODE 9227					193,993		193,993		
BUDGET CODE: 9229 15/15 Supportive Housing									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		26,482,168		50,269,216			23,787,048
SUBTOTAL FOR CNTRCTL SVCS					26,482,168		50,269,216		23,787,048
SUBTOTAL FOR BUDGET CODE 9229					26,482,168		50,269,216		23,787,048

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES		185	275,850,543	186	300,241,285	1	24,390,742
TOTAL FOR MENTAL HEALTH		187	286,612,024	186	301,143,535	1-	14,531,511

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,466,364	286,612,024	35,376,516	301,143,535	14,531,511
FINANCIAL PLAN SAVINGS APPROPRIATION		286,612,024		301,143,535	14,531,511

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,252,604		83,813,506	24,560,902
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		207,185,126		195,033,960	12,151,166-
FEDERAL - C.D.					
FEDERAL - OTHER		18,008,294		20,130,069	2,121,775
INTRA-CITY SALES		2,166,000		2,166,000	
TOTAL		286,612,024		301,143,535	14,531,511

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9921 City Council U/A 121							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		3,946,942			3,946,942-
	SUBTOTAL FOR CNTRCTL SVCS			3,946,942			3,946,942-
	SUBTOTAL FOR BUDGET CODE 9921			3,946,942			3,946,942-
	TOTAL FOR			3,946,942			3,946,942-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9173 RESEARCH FOUND. MRDD							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		128,342		128,342	
		400 CONTRACTUAL SERVICES-GENERAL		2,919		2,919	
	SUBTOTAL FOR OTHR SER&CHR			131,261		131,261	
	SUBTOTAL FOR BUDGET CODE 9173			131,261		131,261	
	TOTAL FOR OFFICE OF THE COMMISSIONER			131,261		131,261	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9111 Developmental Disabilities - Voluntary							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	68	11,331,871	68	11,444,865	112,994
	SUBTOTAL FOR CNTRCTL SVCS		68	11,331,871	68	11,444,865	112,994
	SUBTOTAL FOR BUDGET CODE 9111		68	11,331,871	68	11,444,865	112,994
BUDGET CODE: 9221 Mental Retardation - Non Voluntary							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	208,271			1-
	SUBTOTAL FOR CNTRCTL SVCS		1	208,271			1-
	SUBTOTAL FOR BUDGET CODE 9221		1	208,271			1-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR MENTAL HEALTH SERVICES	69	11,540,142	68	11,444,865	1- 95,277-
	TOTAL FOR DEVELOPMENT DISABILITY - OTPS	69	15,618,345	68	11,576,126	1- 4,042,219-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,342	15,618,345	128,342	11,576,126	4,042,219-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		15,635,680		11,593,461	4,042,219-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,418,924		6,376,705	4,042,219-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,216,756		5,216,756	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,635,680		11,593,461	4,042,219-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9239 Prevalence of Fentanyl Use							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		200			200-
		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		700			700-
		SUBTOTAL FOR BUDGET CODE 9239		700			700-
BUDGET CODE: 9922 City Council U/A 122							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,313			8,313-
		655 MENTAL HYGIENE SERVICES		716,790			716,790-
		SUBTOTAL FOR CNTRCTL SVCS		725,103			725,103-
		SUBTOTAL FOR BUDGET CODE 9922		725,103			725,103-
		TOTAL FOR		725,803			725,803-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	42,281,971	57	42,625,534	343,563
		SUBTOTAL FOR CNTRCTL SVCS	57	42,281,971	57	42,625,534	343,563
		SUBTOTAL FOR BUDGET CODE 9112	57	42,281,971	57	42,625,534	343,563
BUDGET CODE: 9117 DRUG INITIATIVE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		430,366			430,366-
		655 MENTAL HYGIENE SERVICES	4	8,890,414	4	11,417,735	2,527,321
		SUBTOTAL FOR CNTRCTL SVCS	4	9,320,780	4	11,417,735	2,096,955
		SUBTOTAL FOR BUDGET CODE 9117	4	9,320,780	4	11,417,735	2,096,955
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		8,631,873		8,631,873	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		532 MENTAL HEALTH SERVICES HHC		44,159		44,159			
		SUBTOTAL FOR SOCIAL SERV		8,676,032		8,676,032			
		SUBTOTAL FOR BUDGET CODE 9132		8,676,032		8,676,032			
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		473,386		473,386			
		SUBTOTAL FOR SOCIAL SERV		473,386		473,386			
		SUBTOTAL FOR BUDGET CODE 9140		473,386		473,386			
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,998,385		1,998,385			
		532 MENTAL HEALTH SERVICES HHC		17,994		17,994			
		SUBTOTAL FOR SOCIAL SERV		2,016,379		2,016,379			
		SUBTOTAL FOR BUDGET CODE 9150		2,016,379		2,016,379			
BUDGET CODE: 9162 NYC DOT D.W.I.									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974					48,974-
		SUBTOTAL FOR SOCIAL SERV		48,974					48,974-
		SUBTOTAL FOR BUDGET CODE 9162		48,974					48,974-
BUDGET CODE: 9187 NY/NY III SA Housing									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		26,237,168		27,050,550			813,382
		SUBTOTAL FOR CNTRCTL SVCS		26,237,168		27,050,550			813,382
		SUBTOTAL FOR BUDGET CODE 9187		26,237,168		27,050,550			813,382
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		34,675					34,675-
		SUBTOTAL FOR SUPPLYS&MATL		34,675					34,675-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,296					8,296-
		496 ALLOWANCES TO PARTICIPANTS		835					835-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					9,131				9,131-
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		7,197,717		1,350,000		5,847,717-
SUBTOTAL FOR SOCIAL SERV					7,197,717		1,350,000		5,847,717-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		340,903		7,720,298		7,379,395
			655 MENTAL HYGIENE SERVICES		3,833,665		1,850,000		1,983,665-
			660 ECONOMIC DEVELOPMENT		16,060				16,060-
SUBTOTAL FOR CNTRCTL SVCS					4,190,628		9,570,298		5,379,670
SUBTOTAL FOR BUDGET CODE 9213					11,432,151		10,920,298		511,853-
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,973		653,009		620,036
			110 FOOD & FORAGE SUPPLIES		35,000				35,000-
			117 POSTAGE		8,000				8,000-
			199 DATA PROCESSING SUPPLIES		35,491				35,491-
SUBTOTAL FOR SUPPLYS&MATL					111,464		653,009		541,545
30	PROPTY&EQUIP		314 OFFICE FURITURE		6,000				6,000-
			332 PURCH DATA PROCESSING EQUIPT		58,911		38,217		20,694-
			337 BOOKS-OTHER		600				600-
SUBTOTAL FOR PROPTY&EQUIP					65,511		38,217		27,294-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		82,810				82,810-
			400 CONTRACTUAL SERVICES-GENERAL		220,967				220,967-
			403 OFFICE SERVICES		10,550				10,550-
			417 ADVERTISING		3,706,192		1,000,000		2,706,192-
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,354		126,360		111,006
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,516		68,212		52,696
			490 SPECIAL SERVICES		10,125				10,125-
			496 ALLOWANCES TO PARTICIPANTS		23,628		15,000		8,628-
SUBTOTAL FOR OTHR SER&CHR					4,090,142		1,209,572		2,880,570-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	801,632	1	1,492,807		691,175
			615 PRINTING CONTRACTS	1	300,288	1	79,670		220,618-
			622 TEMPORARY SERVICES	1	20,400			1-	20,400-
			633 TRANSPORTATION EXPENDITURES	1	22,850	1	126,360		103,510
			660 ECONOMIC DEVELOPMENT	1	72,498	1	100,073		27,575

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	28,213			1-	28,213-
		686 PROF SERV OTHER	1	45,000			1-	45,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	1,290,881	4	1,798,910	3-	508,029
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		600				600-
		SUBTOTAL FOR FXD MIS CHGS		600				600-
		SUBTOTAL FOR BUDGET CODE 9222	7	5,558,598	4	3,699,708	3-	1,858,890-
BUDGET CODE: 9228 RxStat Garnt - DANY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		118,297				118,297-
		615 PRINTING CONTRACTS		1,508				1,508-
		655 MENTAL HYGIENE SERVICES		946,465		390,588		555,877-
		SUBTOTAL FOR CNTRCTL SVCS		1,066,270		390,588		675,682-
		SUBTOTAL FOR BUDGET CODE 9228		1,066,270		390,588		675,682-
		TOTAL FOR MENTAL HEALTH SERVICES	68	107,111,709	65	107,270,210	3-	158,501
		TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH	68	107,837,512	65	107,270,210	3-	567,302-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,433,745	107,837,512	12,453,644	107,270,210	567,302-
FINANCIAL PLAN SAVINGS APPROPRIATION		107,837,512		107,270,210	567,302-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,751,017		50,039,311	5,288,294
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		3,920,700			3,920,700-
STATE FEDERAL - C.D.		45,094,514		43,159,618	1,934,896-
FEDERAL - OTHER INTRA-CITY SALES		14,071,281		14,071,281	
TOTAL		107,837,512		107,270,210	567,302-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,682	491,697,810	5,491	480,539,381	11,158,429-
FINANCIAL PLAN SAVINGS	44	6,302,765-	25-	2,171,919	8,474,684
APPROPRIATION	5,726	485,395,045	5,466	482,711,300	2,683,745-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		239,422,479		280,157,553	40,735,074
OTHER CATEGORICAL		14,554,768		760,776	13,793,992-
CAPITAL FUNDS - I.F.A.					
STATE		115,872,350		109,903,731	5,968,619-
FEDERAL - C.D.					
FEDERAL - OTHER		107,837,980		91,025,865	16,812,115-
INTRA-CITY SALES		7,707,468		863,375	6,844,093-
TOTAL		485,395,045		482,711,300	2,683,745-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,581,705	1,255,880,254	118,042,216	1,111,677,816	144,202,438-
FINANCIAL PLAN SAVINGS		5,923,138		21,541,718	15,618,580
APPROPRIATION		1,261,803,392		1,133,219,534	128,583,858-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		450,275,726		502,616,338	52,340,612
OTHER CATEGORICAL		58,302,075		1,631,298	56,670,777-
CAPITAL FUNDS - I.F.A.					
STATE		508,814,258		431,985,254	76,829,004-
FEDERAL - C.D.					
FEDERAL - OTHER		227,717,038		192,624,611	35,092,427-
INTRA-CITY SALES		16,694,295		4,362,033	12,332,262-
TOTAL		1,261,803,392		1,133,219,534	128,583,858-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,682	491,697,810	5,491	480,539,381	11,158,429-
FINANCIAL PLAN SAVINGS	44	6,302,765-	25-	2,171,919	8,474,684
APPROPRIATION	5,726	485,395,045	5,466	482,711,300	2,683,745-
OTPS					
TOTALS FOR OPERATING BUDGET		1,255,880,254		1,111,677,816	144,202,438-
FINANCIAL PLAN SAVINGS		5,923,138		21,541,718	15,618,580
APPROPRIATION		1,261,803,392		1,133,219,534	128,583,858-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,682	1,747,578,064	5,491	1,592,217,197	155,360,867-
FINANCIAL PLAN SAVINGS	44	379,627-	25-	23,713,637	24,093,264
APPROPRIATION	5,726	1,747,198,437	5,466	1,615,930,834	131,267,603-
FUNDING					
CITY		689,698,205		782,773,891	93,075,686
OTHER CATEGORICAL		72,856,843		2,392,074	70,464,769-
CAPITAL FUNDS - I.F.A.					
STATE		624,686,608		541,888,985	82,797,623-
FEDERAL - C.D.					
FEDERAL - OTHER		335,555,018		283,650,476	51,904,542-
INTRA-CITY SALES		24,401,763		5,225,408	19,176,355-
TOTAL FUNDING		1,747,198,437		1,615,930,834	131,267,603-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			6,161,554				6,161,554-
		SUBTOTAL FOR FXD MIS CHGS			6,161,554				6,161,554-
		SUBTOTAL FOR BUDGET CODE E001			6,161,554				6,161,554-
BUDGET CODE: Z001 plANYC Energy									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			723,077				723,077-
		SUBTOTAL FOR FXD MIS CHGS			723,077				723,077-
		SUBTOTAL FOR BUDGET CODE Z001			723,077				723,077-
BUDGET CODE: 2019 DOT Vehicles									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			4,386,698			5,060,631	673,933
		SUBTOTAL FOR FXD MIS CHGS			4,386,698			5,060,631	673,933
		SUBTOTAL FOR BUDGET CODE 2019			4,386,698			5,060,631	673,933
BUDGET CODE: 2021 Homeland Security Grant									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			106,425				106,425-
		SUBTOTAL FOR FXD MIS CHGS			106,425				106,425-
		SUBTOTAL FOR BUDGET CODE 2021			106,425				106,425-
BUDGET CODE: 2041 FFY15 UASI									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,405,507				1,405,507-
		SUBTOTAL FOR FXD MIS CHGS			1,405,507				1,405,507-
		SUBTOTAL FOR BUDGET CODE 2041			1,405,507				1,405,507-
BUDGET CODE: 2042 UASI FFY17									
70 FXD MIS CHGS		714 PAYMENTS TO HHC						232,000	232,000
		SUBTOTAL FOR FXD MIS CHGS						232,000	232,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2042					232,000	232,000
TOTAL FOR			12,783,261		5,292,631	7,490,630-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP						
BUDGET CODE: 2000 GENERAL CHARGES						
40 OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		120,922	120,922	
	015001 40X	CONTRACTUAL SERVICES-GENERAL		212,854	212,854	
	025001 40X	CONTRACTUAL SERVICES-GENERAL		532,134	532,134	
	040001 40X	CONTRACTUAL SERVICES-GENERAL				
	856001 40X	CONTRACTUAL SERVICES-GENERAL		377,947	377,947	
		423 HEAT LIGHT & POWER		1	1	
SUBTOTAL FOR OTHR SER&CHR			1,243,858		1,243,858	
SUBTOTAL FOR BUDGET CODE 2000			1,243,858		1,243,858	
BUDGET CODE: 2002 HHC SUBSIDY						
70 FXD MIS CHGS		714 PAYMENTS TO HHC		237,454,405	267,639,333	30,184,928
SUBTOTAL FOR FXD MIS CHGS			237,454,405		267,639,333	30,184,928
SUBTOTAL FOR BUDGET CODE 2002			237,454,405		267,639,333	30,184,928
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY						
70 FXD MIS CHGS		714 PAYMENTS TO HHC		45,541,544	38,960,518	6,581,026-
SUBTOTAL FOR FXD MIS CHGS			45,541,544		38,960,518	6,581,026-
SUBTOTAL FOR BUDGET CODE 2004			45,541,544		38,960,518	6,581,026-
BUDGET CODE: 2006 DOH-HHC AIDS						
70 FXD MIS CHGS		714 PAYMENTS TO HHC		21,138,036	2,350,506	18,787,530-
SUBTOTAL FOR FXD MIS CHGS			21,138,036		2,350,506	18,787,530-
SUBTOTAL FOR BUDGET CODE 2006			21,138,036		2,350,506	18,787,530-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2007 ACS INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,469,171		6,795,177	1,673,994-
		SUBTOTAL FOR FXD MIS CHGS		8,469,171		6,795,177	1,673,994-
		SUBTOTAL FOR BUDGET CODE 2007		8,469,171		6,795,177	1,673,994-
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		85,000		85,000	
		SUBTOTAL FOR FXD MIS CHGS		85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 2009		85,000		85,000	
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		212,231		213,320	1,089
		SUBTOTAL FOR OTHR SER&CHR		212,231		213,320	1,089
		SUBTOTAL FOR BUDGET CODE 2010		212,231		213,320	1,089
BUDGET CODE: 2014 HHC Collective Bargaining							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,403		295,563,385	295,558,982
		SUBTOTAL FOR FXD MIS CHGS		4,403		295,563,385	295,558,982
		SUBTOTAL FOR BUDGET CODE 2014		4,403		295,563,385	295,558,982
BUDGET CODE: 2015 Correctional Health Services							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		257,123,951		261,021,470	3,897,519
		SUBTOTAL FOR FXD MIS CHGS		257,123,951		261,021,470	3,897,519
		SUBTOTAL FOR BUDGET CODE 2015		257,123,951		261,021,470	3,897,519
BUDGET CODE: 2016 Department of Investigation							
40 OTHR SER&CHR 032001		40X CONTRACTUAL SERVICES-GENERAL		861,800		861,800	
		094001 40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		861,800		861,800	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,635,483		8,635,483			
		SUBTOTAL FOR FXD MIS CHGS		8,635,483		8,635,483			
		SUBTOTAL FOR BUDGET CODE 2016		9,497,283		9,497,283			
BUDGET CODE: 2018 HRA INTRA CITY - CHAT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		7,183,019		6,224,030			958,989-
		SUBTOTAL FOR FXD MIS CHGS		7,183,019		6,224,030			958,989-
		SUBTOTAL FOR BUDGET CODE 2018		7,183,019		6,224,030			958,989-
BUDGET CODE: 2020 DOITT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,800					4,800-
		SUBTOTAL FOR FXD MIS CHGS		4,800					4,800-
		SUBTOTAL FOR BUDGET CODE 2020		4,800					4,800-
BUDGET CODE: 2022 HHC/SART GRANT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000			
		SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000			
		SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000			
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,276,876		17,276,876			
		SUBTOTAL FOR FXD MIS CHGS		17,276,876		17,276,876			
		SUBTOTAL FOR BUDGET CODE 2024		17,276,876		17,276,876			
BUDGET CODE: 2030 DCAS Rental Subsidy									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,055,875		3,055,875			
		SUBTOTAL FOR FXD MIS CHGS		3,055,875		3,055,875			
		SUBTOTAL FOR BUDGET CODE 2030		3,055,875		3,055,875			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HEALTH & HOSPITALS CORP			609,562,452		911,198,631	301,636,179
TOTAL FOR LUMP SUM			622,345,713		916,491,262	294,145,549

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,317,888	622,345,713	2,318,977	916,491,262	294,145,549
FINANCIAL PLAN SAVINGS APPROPRIATION		622,345,713		916,491,262	294,145,549

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		489,277,852		824,625,765	335,347,913
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,748,450		1,328,450	420,000-
FEDERAL - C.D.		8,911,875		1,560,450	7,351,425-
FEDERAL - OTHER		122,407,536		88,976,597	33,430,939-
INTRA-CITY SALES					
TOTAL		622,345,713		916,491,262	294,145,549

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,317,888	622,345,713	2,318,977	916,491,262	294,145,549
FINANCIAL PLAN SAVINGS					
APPROPRIATION		622,345,713		916,491,262	294,145,549

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		489,277,852		824,625,765	335,347,913
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,748,450		1,328,450	420,000-
FEDERAL - C.D.					
FEDERAL - OTHER		8,911,875		1,560,450	7,351,425-
INTRA-CITY SALES		122,407,536		88,976,597	33,430,939-
TOTAL		622,345,713		916,491,262	294,145,549
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		622,345,713		916,491,262	294,145,549
FINANCIAL PLAN SAVINGS					
APPROPRIATION		622,345,713		916,491,262	294,145,549
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		622,345,713		916,491,262	294,145,549
FINANCIAL PLAN SAVINGS					
APPROPRIATION		622,345,713		916,491,262	294,145,549
FUNDING					
CITY		489,277,852		824,625,765	335,347,913
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,748,450		1,328,450	420,000-
FEDERAL - C.D.					
FEDERAL - OTHER		8,911,875		1,560,450	7,351,425-
INTRA-CITY SALES		122,407,536		88,976,597	33,430,939-
TOTAL FUNDING		622,345,713		916,491,262	294,145,549

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1000 Executive and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,444,137	59	4,843,044	9	398,907
SUBTOTAL FOR F/T SALARIED			50	4,444,137	59	4,843,044	9	398,907
03 UNSALARIED		031 UNSALARIED		200,797		200,797		
SUBTOTAL FOR UNSALARIED				200,797		200,797		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907		
		045 HOLIDAY PAY		1,700		1,700		
		046 TERMINAL LEAVE		664		664		
SUBTOTAL FOR ADD GRS PAY				25,271		25,271		
SUBTOTAL FOR BUDGET CODE 1000			50	4,670,205	59	5,069,112	9	398,907
BUDGET CODE: 1001 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,104,192	27	2,271,225	5	167,033
SUBTOTAL FOR F/T SALARIED			22	2,104,192	27	2,271,225	5	167,033
03 UNSALARIED		031 UNSALARIED		192,351		192,351		
SUBTOTAL FOR UNSALARIED				192,351		192,351		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		45,000		45,000		
		043 SHIFT DIFFERENTIAL		8,000		8,000		
		045 HOLIDAY PAY		2,000		2,000		
		046 TERMINAL LEAVE		2,121		2,121		
		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				110,121		110,121		
SUBTOTAL FOR BUDGET CODE 1001			22	2,406,664	27	2,573,697	5	167,033
TOTAL FOR EXECUTIVE AND ADMINISTRATION			72	7,076,869	86	7,642,809	14	565,940

RESPONSIBILITY CENTER: 2000 Trials and Hearings

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2000 Clerk's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,738,879	121	5,987,787	7	248,908	
SUBTOTAL FOR F/T SALARIED			114	5,738,879	121	5,987,787	7	248,908	
03 UNSALARIED		031 UNSALARIED		1,388,627		1,388,627			
SUBTOTAL FOR UNSALARIED				1,388,627		1,388,627			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		177,404		177,404			
SUBTOTAL FOR ADD GRS PAY				179,904		179,904			
SUBTOTAL FOR BUDGET CODE 2000			114	7,307,410	121	7,556,318	7	248,908	
BUDGET CODE: 2001 Trials Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,960,227	19	2,103,011	1	142,784	
SUBTOTAL FOR F/T SALARIED			18	1,960,227	19	2,103,011	1	142,784	
03 UNSALARIED		031 UNSALARIED		77,472		77,472			
SUBTOTAL FOR UNSALARIED				77,472		77,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		22,908		22,908			
		045 HOLIDAY PAY		1,700		1,700			
SUBTOTAL FOR ADD GRS PAY				27,608		27,608			
SUBTOTAL FOR BUDGET CODE 2001			18	2,065,307	19	2,208,091	1	142,784	
BUDGET CODE: 2002 Hearings Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,537,631	60	4,922,986	7	385,355	
SUBTOTAL FOR F/T SALARIED			53	4,537,631	60	4,922,986	7	385,355	
03 UNSALARIED		031 UNSALARIED		9,830,058		9,830,058			
SUBTOTAL FOR UNSALARIED				9,830,058		9,830,058			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		172,403		172,403			
SUBTOTAL FOR ADD GRS PAY				174,903		174,903			
SUBTOTAL FOR BUDGET CODE 2002			53	14,542,592	60	14,927,947	7	385,355	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2003 Criminal Justice Reform								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,255,652	22	1,403,160	29-	2,852,492-
SUBTOTAL FOR F/T SALARIED			51	4,255,652	22	1,403,160	29-	2,852,492-
03 UNSALARIED		031 UNSALARIED		1,324,103		1,287,378		36,725-
SUBTOTAL FOR UNSALARIED				1,324,103		1,287,378		36,725-
04 ADD GRS PAY		047 OVERTIME		128,604				128,604-
SUBTOTAL FOR ADD GRS PAY				128,604				128,604-
SUBTOTAL FOR BUDGET CODE 2003			51	5,708,359	22	2,690,538	29-	3,017,821-
BUDGET CODE: 2004 Center for Creative Conflict Resolution								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	545,958	7	553,637		7,679
SUBTOTAL FOR F/T SALARIED			7	545,958	7	553,637		7,679
SUBTOTAL FOR BUDGET CODE 2004			7	545,958	7	553,637		7,679
TOTAL FOR Trials and Hearings			243	30,169,626	229	27,936,531	14-	2,233,095-
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			315	37,246,495	315	35,579,340		1,667,155-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	315	37,246,495	315	35,579,340	1,667,155-
FINANCIAL PLAN SAVINGS		2,983,836-	7-		2,983,836
APPROPRIATION	315	34,262,659	308	35,579,340	1,316,681

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,262,659	35,579,340	1,316,681
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,262,659	35,579,340	1,316,681

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		44,200		36,200	8,000-
SUBTOTAL FOR SUPPLYS&MATL				44,200		36,200	8,000-
SUBTOTAL FOR BUDGET CODE 1599				44,200		36,200	8,000-
TOTAL FOR EXECUTIVE DIVISION				44,200		36,200	8,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,995			4,995-
		100 SUPPLIES + MATERIALS - GENERAL		68,801		38,000	30,801-
		106 MOTOR VEHICLE FUEL		5		4,521	4,516
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		15,000		11,000	4,000-
		199 DATA PROCESSING SUPPLIES		238,111		377,205	139,094
SUBTOTAL FOR SUPPLYS&MATL				327,912		431,726	103,814
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000			7,000-
		302 TELECOMMUNICATIONS EQUIPMENT		110,288			110,288-
		305 MOTOR VEHICLES		26,000			26,000-
		314 OFFICE FURITURE		36,441		36,441	
		319 SECURITY EQUIPMENT		9,152		9,152	
		332 PURCH DATA PROCESSING EQUIPT		22,064		48,064	26,000
		337 BOOKS-OTHER		9,078		13,078	4,000
SUBTOTAL FOR PROPTY&EQUIP				220,023		106,735	113,288-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		493,654		118,264	375,390-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,750		217	6,533-
		400 CONTRACTUAL SERVICES-GENERAL		132,957		72,557	60,400-
		402 TELEPHONE & OTHER COMMUNICATNS				300,054	300,054
		403 OFFICE SERVICES		2,060		2,060	
		412 RENTALS OF MISC.EQUIP		6,671		16,671	10,000
		417 ADVERTISING		1,847		3,347	1,500
	856001	42C HEAT LIGHT & POWER		92,282		97,328	5,046

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			423 HEAT LIGHT & POWER				241		241
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		700		800-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,820		6,020		3,800-
			SUBTOTAL FOR OTHR SER&CHR		747,541		617,459		130,082-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		41,917	1	4,167	1	37,750-
			602 TELECOMMUNICATIONS MAINT	1	56,000	2	60,000	1	4,000
			608 MAINT & REP GENERAL	1	8,600			1-	8,600-
			612 OFFICE EQUIPMENT MAINTENANCE	3	79,790		30,290	3-	49,500-
			615 PRINTING CONTRACTS		3,767		3,767		
			622 TEMPORARY SERVICES	1	27,245		39,245	1-	12,000
			624 CLEANING SERVICES	2	9,000		12,000	2-	3,000
			671 TRAINING PRGM CITY EMPLOYEES	2	8,000	1	8,000	1-	
			685 PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150		
			686 PROF SERV OTHER	1	3,600	1	27,000		23,400
			SUBTOTAL FOR CNTRCTL SVCS	12	245,069	6	191,619	6-	53,450-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		450				450-
			SUBTOTAL FOR FXD MIS CHGS		450				450-
			SUBTOTAL FOR BUDGET CODE 1000	12	1,540,995	6	1,347,539	6-	193,456-
			TOTAL FOR EXECUTIVE AND ADMINISTRATION	12	1,540,995	6	1,347,539	6-	193,456-
RESPONSIBILITY CENTER: 2000 Trials and Hearings									
BUDGET CODE: 1200 Clerk's Office									
10	SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		5,000		1,500
			117 POSTAGE		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		1,000				1,000-
			SUBTOTAL FOR SUPPLY&MATL		9,500		10,000		500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-
			314 OFFICE FURITURE		400				400-
			319 SECURITY EQUIPMENT		12,000				12,000-
			332 PURCH DATA PROCESSING EQUIPT		2,700				2,700-
			SUBTOTAL FOR PROPTY&EQUIP		15,600				15,600-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		516,230		300,000		216,230-
		403	OFFICE SERVICES		1,800				1,800-
		412	RENTALS OF MISC.EQUIP		17,000				17,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
			SUBTOTAL FOR OTHER SER&CHR		535,430		300,000		235,430-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		321,400	1	180,000	1	141,400-
		608	MAINT & REP GENERAL		1,000				1,000-
		612	OFFICE EQUIPMENT MAINTENANCE		5,100				5,100-
		615	PRINTING CONTRACTS		7,500		1,500		6,000-
		671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		338,000	1	181,500	1	156,500-
70			FXD MIS CHGS						
		704	PAY FOR SURETY BOND/INSUR PREM		600				600-
			SUBTOTAL FOR FXD MIS CHGS		600				600-
			SUBTOTAL FOR BUDGET CODE 1200		899,130	1	491,500	1	407,630-
BUDGET CODE: 1201 Trials Division									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		7,000		5,000		2,000-
		117	POSTAGE		3,000				3,000-
		199	DATA PROCESSING SUPPLIES		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,000		5,000		15,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		500				500-
		302	TELECOMMUNICATIONS EQUIPMENT		1,500				1,500-
		314	OFFICE FURITURE		1,200				1,200-
		332	PURCH DATA PROCESSING EQUIPT		46,901				46,901-
		337	BOOKS-OTHER		21,200		15,000		6,200-
			SUBTOTAL FOR PROPTY&EQUIP		71,301		15,000		56,301-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
		403	OFFICE SERVICES		3,550				3,550-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,561,702		2,009,293		447,591
		412	RENTALS OF MISC.EQUIP		15,800		18,000		2,200
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHER SER&CHR		1,587,052		2,031,293		444,241

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		28,000	3		3	28,000-
			612 OFFICE EQUIPMENT MAINTENANCE		6,000		3,000		3,000-
			615 PRINTING CONTRACTS		6,610				6,610-
			619 SECURITY SERVICES		161,483		165,483		4,000
			622 TEMPORARY SERVICES		120,500	1	120,000	1	500-
			686 PROF SERV OTHER		30,000		15,000		15,000-
			SUBTOTAL FOR CNTRCTL SVCS		352,593	4	303,483	4	49,110-
			SUBTOTAL FOR BUDGET CODE 1201		2,030,946	4	2,354,776	4	323,830
BUDGET CODE: 1202 Hearings Division									
10	SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,500		50,000		14,500-
			117 POSTAGE		674,228		1,070,000		395,772
			199 DATA PROCESSING SUPPLIES		15,000				15,000-
			SUBTOTAL FOR SUPPLY&MATL		753,728		1,120,000		366,272
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,158		4,158		1,000-
			302 TELECOMMUNICATIONS EQUIPMENT		11,000				11,000-
			314 OFFICE FURITURE		20,800				20,800-
			315 OFFICE EQUIPMENT		7,388		9,388		2,000
			319 SECURITY EQUIPMENT		7,056		7,056		
			337 BOOKS-OTHER		12,000		12,000		
			SUBTOTAL FOR PROPTY&EQUIP		63,402		32,602		30,800-
40	OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		45,872				45,872-
			400 CONTRACTUAL SERVICES-GENERAL		16,966		60,466		43,500
			402 TELEPHONE & OTHER COMMUNICATNS				18,826		18,826
			403 OFFICE SERVICES		4,035		3,235		800-
			412 RENTALS OF MISC.EQUIP		150,715		151,515		800
			414 RENTALS - LAND BLDGS & STRUCTS		2,873,752		2,863,562		10,190-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,232		1,232		
			SUBTOTAL FOR OTHR SER&CHR		3,094,572		3,098,836		4,264
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1,017,040	4	830,755		186,285-
			608 MAINT & REP GENERAL		13,000				13,000-
			612 OFFICE EQUIPMENT MAINTENANCE		5,690		20,690		15,000
			615 PRINTING CONTRACTS	1	98,192	1	78,192		20,000-
			619 SECURITY SERVICES	1	1,249,209	3	496,790	2	752,419-
			622 TEMPORARY SERVICES		48,924		35,924		13,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES		355,511	3	468,011	3	112,500
		SUBTOTAL FOR CNTRCTL SVCS	6	2,787,566	11	1,930,362	5	857,204-
		SUBTOTAL FOR BUDGET CODE 1202	6	6,699,268	11	6,181,800	5	517,468-
BUDGET CODE: 2003 Criminal Justice Reform								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,500		47,108		34,608
		117 POSTAGE				112,551		112,551
		199 DATA PROCESSING SUPPLIES				67,500		67,500
		SUBTOTAL FOR SUPPLYS&MATL		12,500		227,159		214,659
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,900		3,600		300-
		314 OFFICE FURITURE		3,000				3,000-
		319 SECURITY EQUIPMENT		14,400				14,400-
		332 PURCH DATA PROCESSING EQUIPT		126,000				126,000-
		SUBTOTAL FOR PROPTY&EQUIP		147,300		3,600		143,700-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		402 TELEPHONE & OTHER COMMUNICATNS				10,331		10,331
		403 OFFICE SERVICES		400				400-
		412 RENTALS OF MISC.EQUIP				22,500		22,500
		414 RENTALS - LAND BLDGS & STRUCTS				776,917		776,917
		SUBTOTAL FOR OTHR SER&CHR		1,400		809,748		808,348
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,567,877	1	1,596,003	1	28,126
		602 TELECOMMUNICATIONS MAINT		99,325		20,000		79,325-
		612 OFFICE EQUIPMENT MAINTENANCE		21,280	1	20,680	1	600-
		615 PRINTING CONTRACTS		5,550		36,850		31,300
		619 SECURITY SERVICES		22,611		754,772		732,161
		624 CLEANING SERVICES		6,116				6,116-
		671 TRAINING PRGM CITY EMPLOYEES				75,000		75,000
		684 PROF SERV COMPUTER SERVICES			1	18,000	1	18,000
		SUBTOTAL FOR CNTRCTL SVCS		1,722,759	3	2,521,305	3	798,546
		SUBTOTAL FOR BUDGET CODE 2003		1,883,959	3	3,561,812	3	1,677,853
BUDGET CODE: 2104 Center for Creative Conflict Resolution								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		5,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		403 OFFICE SERVICES		300			300-
		412 RENTALS OF MISC.EQUIP		5,000		3,000	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,700			2,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,980			2,980-
		SUBTOTAL FOR OTHR SER&CHR		12,980		5,000	7,980-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,600		4,000	2,400
		685 PROF SERV DIRECT EDUC SERV		15,000		15,000	
		686 PROF SERV OTHER		10,000		20,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS		26,600		39,000	12,400
		SUBTOTAL FOR BUDGET CODE 2104		44,580		49,000	4,420
TOTAL FOR Trials and Hearings			6	11,557,883	19	12,638,888	13 1,081,005
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			18	13,143,078	25	14,022,627	7 879,549

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,249,905	13,143,078	2,261,302	14,022,627	879,549
FINANCIAL PLAN SAVINGS				9,226-	9,226-
APPROPRIATION		13,143,078		14,013,401	870,323

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,143,078		14,013,401	870,323
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,143,078		14,013,401	870,323

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	315	37,246,495	315	35,579,340	1,667,155-
FINANCIAL PLAN SAVINGS		2,983,836-	7-		2,983,836
APPROPRIATION	315	34,262,659	308	35,579,340	1,316,681

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,262,659	35,579,340	1,316,681
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 34,262,659 35,579,340 1,316,681

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,249,905	13,143,078	2,261,302	14,022,627	879,549
FINANCIAL PLAN SAVINGS				9,226-	9,226-
APPROPRIATION		13,143,078		14,013,401	870,323

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,143,078	14,013,401	870,323
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 13,143,078 14,013,401 870,323

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	315	37,246,495	315	35,579,340	1,667,155-
FINANCIAL PLAN SAVINGS		2,983,836-	7-		2,983,836
APPROPRIATION	315	34,262,659	308	35,579,340	1,316,681
OTPS					
TOTALS FOR OPERATING BUDGET		13,143,078		14,022,627	879,549
FINANCIAL PLAN SAVINGS				9,226-	9,226-
APPROPRIATION		13,143,078		14,013,401	870,323
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	315	50,389,573	315	49,601,967	787,606-
FINANCIAL PLAN SAVINGS		2,983,836-	7-	9,226-	2,974,610
APPROPRIATION	315	47,405,737	308	49,592,741	2,187,004
FUNDING					
CITY		47,405,737		49,592,741	2,187,004
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		47,405,737		49,592,741	2,187,004

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,174	1	100,642			468
		SUBTOTAL FOR F/T SALARIED	1	100,174	1	100,642			468
		SUBTOTAL FOR BUDGET CODE 0065	1	100,174	1	100,642			468
		TOTAL FOR	1	100,174	1	100,642			468
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	684,804	5	684,804			
		SUBTOTAL FOR F/T SALARIED	5	684,804	5	684,804			
03 UNSALARIED		031 UNSALARIED		214,741		214,741			
		SUBTOTAL FOR UNSALARIED		214,741		214,741			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		3,285		3,285			
		SUBTOTAL FOR BUDGET CODE 0001	5	902,830	5	902,830			
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	442,164	4	442,164			
		SUBTOTAL FOR F/T SALARIED	4	442,164	4	442,164			
03 UNSALARIED		031 UNSALARIED		79,298		79,298			
		SUBTOTAL FOR UNSALARIED		79,298		79,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		687		687			
		SUBTOTAL FOR AMT TO SCHED		687		687			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0002		4	523,249	4	523,249	
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	498,407	7	499,121	714
SUBTOTAL FOR F/T SALARIED		7	498,407	7	499,121	714
SUBTOTAL FOR BUDGET CODE 0003		7	498,407	7	499,121	714
BUDGET CODE: 0025 CAPITAL BUDGET-IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	658,724	9	659,857	1,133
SUBTOTAL FOR F/T SALARIED		9	658,724	9	659,857	1,133
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	684,324	9	685,457	1,133
BUDGET CODE: 0038 SECURITY						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	372,972	5	372,972	
SUBTOTAL FOR F/T SALARIED		5	372,972	5	372,972	
03 UNSALARIED	031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED			10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0038		5	382,972	5	382,972	
BUDGET CODE: 0048 AUDITOR GENERAL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,008,419	10	1,008,911	492
SUBTOTAL FOR F/T SALARIED		10	1,008,419	10	1,008,911	492
03 UNSALARIED	031 UNSALARIED		40,000		40,000	
SUBTOTAL FOR UNSALARIED			40,000		40,000	
SUBTOTAL FOR BUDGET CODE 0048		10	1,048,419	10	1,048,911	492

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,534,830	46	3,982,348	447,518
		SUBTOTAL FOR F/T SALARIED	46	3,534,830	46	3,982,348	447,518
03 UNSALARIED		031 UNSALARIED		53,768		53,768	
		SUBTOTAL FOR UNSALARIED		53,768		53,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906	
		SUBTOTAL FOR ADD GRS PAY		39,906		39,906	
		SUBTOTAL FOR BUDGET CODE 0055	46	3,628,504	46	4,076,022	447,518
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04 ADD GRS PAY		047 OVERTIME		51,136			51,136-
		SUBTOTAL FOR ADD GRS PAY		51,136			51,136-
		SUBTOTAL FOR BUDGET CODE 0056		51,136			51,136-
		TOTAL FOR EXECUTIVE + SUPPORT	86	7,719,841	86	8,118,562	398,721
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	336,548	3	336,548	
		SUBTOTAL FOR F/T SALARIED	3	336,548	3	336,548	
03 UNSALARIED		031 UNSALARIED		406		406	
		SUBTOTAL FOR UNSALARIED		406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200	
		SUBTOTAL FOR ADD GRS PAY		200		200	
		SUBTOTAL FOR BUDGET CODE 0011	3	337,154	3	337,154	
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,166,718	14	1,167,383			665
		SUBTOTAL FOR F/T SALARIED	14	1,166,718	14	1,167,383			665
03 UNSALARIED		031 UNSALARIED		60,838		61,903			1,065
		SUBTOTAL FOR UNSALARIED		60,838		61,903			1,065
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969			
		SUBTOTAL FOR ADD GRS PAY		61,969		61,969			
		SUBTOTAL FOR BUDGET CODE 0012	14	1,289,525	14	1,291,255			1,730
		TOTAL FOR PUBLIC AFFAIRS	17	1,626,679	17	1,628,409			1,730
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	810,794	8	811,040			246
		SUBTOTAL FOR F/T SALARIED	8	810,794	8	811,040			246
03 UNSALARIED		031 UNSALARIED		21,379		22,332			953
		SUBTOTAL FOR UNSALARIED		21,379		22,332			953
		SUBTOTAL FOR BUDGET CODE 0005	8	832,173	8	833,372			1,199
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	261,488	2	261,488			
		SUBTOTAL FOR F/T SALARIED	2	261,488	2	261,488			
03 UNSALARIED		031 UNSALARIED		14,909		14,909			
		SUBTOTAL FOR UNSALARIED		14,909		14,909			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110			
		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
		061 SUPPER MONEY		550		550			
		SUBTOTAL FOR ADD GRS PAY		4,160		4,160			
		SUBTOTAL FOR BUDGET CODE 0007	2	280,557	2	280,557			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0039 FEMA Projects - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,234	2	130,234	
		SUBTOTAL FOR F/T SALARIED	2	130,234	2	130,234	
		SUBTOTAL FOR BUDGET CODE 0039	2	130,234	2	130,234	
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,411,021	15	1,412,439	1,418
		SUBTOTAL FOR F/T SALARIED	15	1,411,021	15	1,412,439	1,418
02 OTH SALARIED		021 PART-TIME POSITIONS		189,773		189,773	
		SUBTOTAL FOR OTH SALARIED		189,773		189,773	
03 UNSALARIED		031 UNSALARIED		91,668		91,668	
		SUBTOTAL FOR UNSALARIED		91,668		91,668	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		22,000		22,000	
		SUBTOTAL FOR ADD GRS PAY		69,036		69,036	
		SUBTOTAL FOR BUDGET CODE 0040	15	1,761,498	15	1,762,916	1,418
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,114	3	214,174	60
		SUBTOTAL FOR F/T SALARIED	3	214,114	3	214,174	60
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812	
		047 OVERTIME		9,531		9,531	
		SUBTOTAL FOR ADD GRS PAY		12,343		12,343	
		SUBTOTAL FOR BUDGET CODE 0053	3	226,457	3	226,517	60
		TOTAL FOR MANAGEMENT AND BUDGET	30	3,230,919	30	3,233,596	2,677

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,525	2	146,525	
SUBTOTAL FOR F/T SALARIED			2	146,525	2	146,525	
03 UNSALARIED		031 UNSALARIED		46,406		46,406	
SUBTOTAL FOR UNSALARIED				46,406		46,406	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,182		2,182	
SUBTOTAL FOR AMT TO SCHED				2,182		2,182	
SUBTOTAL FOR BUDGET CODE 0004			2	195,113	2	195,113	
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	444,499	6	444,499	
SUBTOTAL FOR F/T SALARIED			6	444,499	6	444,499	
SUBTOTAL FOR BUDGET CODE 0006			6	444,499	6	444,499	
BUDGET CODE: 0008 OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	179,336	5	179,336	
SUBTOTAL FOR F/T SALARIED			5	179,336	5	179,336	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570	
		047 OVERTIME		138		138	
SUBTOTAL FOR ADD GRS PAY				6,708		6,708	
SUBTOTAL FOR BUDGET CODE 0008			5	186,044	5	186,044	
BUDGET CODE: 0031 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	924,803	12	925,033	230
SUBTOTAL FOR F/T SALARIED			12	924,803	12	925,033	230
03 UNSALARIED		031 UNSALARIED		16,145		16,145	
SUBTOTAL FOR UNSALARIED				16,145		16,145	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		6,699		6,699			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		20,821		20,821			
		SUBTOTAL FOR BUDGET CODE 0031	12	961,769	12	961,999			230
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,053,018	37	3,078,556			25,538
		SUBTOTAL FOR F/T SALARIED	37	3,053,018	37	3,078,556			25,538
03 UNSALARIED		031 UNSALARIED		9,548		9,548			
		SUBTOTAL FOR UNSALARIED		9,548		9,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		719		719			
		047 OVERTIME		66,401		66,401			
		SUBTOTAL FOR ADD GRS PAY		107,144		107,144			
		SUBTOTAL FOR BUDGET CODE 0035	37	3,169,710	37	3,195,248			25,538
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	282,050	5	283,247			1,197
		SUBTOTAL FOR F/T SALARIED	5	282,050	5	283,247			1,197
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	300,243	5	301,440			1,197
		TOTAL FOR MANAGEMENT AND BUDGET	67	5,257,378	67	5,284,343			26,965

RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT

BUDGET CODE: 0051 PERSONNEL SERVICES

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,830,110	34	2,831,538		1,428	
SUBTOTAL FOR F/T SALARIED			34	2,830,110	34	2,831,538		1,428	
03 UNSALARIED		031 UNSALARIED		45,944		45,944			
SUBTOTAL FOR UNSALARIED				45,944		45,944			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		54,182		54,182			
		047 OVERTIME		1,104		1,104			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				70,286		70,286			
SUBTOTAL FOR BUDGET CODE 0051			34	2,946,340	34	2,947,768		1,428	
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	538,200	8	538,200			
SUBTOTAL FOR F/T SALARIED			8	538,200	8	538,200			
03 UNSALARIED		031 UNSALARIED		31,846		31,846			
SUBTOTAL FOR UNSALARIED				31,846		31,846			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018			
SUBTOTAL FOR ADD GRS PAY				20,018		20,018			
SUBTOTAL FOR BUDGET CODE 0052			8	590,064	8	590,064			
TOTAL FOR HUMAN RESOURCES MGMT			42	3,536,404	42	3,537,832		1,428	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	596,544	11	597,077		533	
SUBTOTAL FOR F/T SALARIED			11	596,544	11	597,077		533	
SUBTOTAL FOR BUDGET CODE 0037			11	596,544	11	597,077		533	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FLEET ADMINISTRATION			11	596,544	11	597,077	533
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,776,655	23	1,781,862	5,207
SUBTOTAL FOR F/T SALARIED			23	1,776,655	23	1,781,862	5,207
03 UNSALARIED		031 UNSALARIED		9,070		9,070	
SUBTOTAL FOR UNSALARIED				9,070		9,070	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232	
SUBTOTAL FOR ADD GRS PAY				2,232		2,232	
SUBTOTAL FOR BUDGET CODE 0016			23	1,787,957	23	1,793,164	5,207
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,054,705	13	1,057,461	2,756
SUBTOTAL FOR F/T SALARIED			13	1,054,705	13	1,057,461	2,756
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	1,057,703	13	1,060,459	2,756
TOTAL FOR ENVIORNMENTAL ASSESSMENT			36	2,845,660	36	2,853,623	7,963
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,278,705	36	2,281,363	2,658
SUBTOTAL FOR F/T SALARIED			36	2,278,705	36	2,281,363	2,658

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		28,071		28,071	
		SUBTOTAL FOR UNSALARIED		28,071		28,071	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		86,583		86,583	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		104,803		104,803	
		SUBTOTAL FOR BUDGET CODE 0041	36	2,411,579	36	2,414,237	2,658
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,912,769	45	2,915,488	2,719
		SUBTOTAL FOR F/T SALARIED	45	2,912,769	45	2,915,488	2,719
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
		SUBTOTAL FOR ADD GRS PAY		115,000		115,000	
		SUBTOTAL FOR BUDGET CODE 0045	45	3,027,769	45	3,030,488	2,719
		TOTAL FOR ACCO	81	5,439,348	81	5,444,725	5,377
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,820	1	52,820	
		SUBTOTAL FOR F/T SALARIED	1	52,820	1	52,820	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 0042	1	53,420	1	53,420	
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,474,803	43	3,475,561			758
		SUBTOTAL FOR F/T SALARIED	43	3,474,803	43	3,475,561			758
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234			
		SUBTOTAL FOR OTH SALARIED		9,234		9,234			
03 UNSALARIED		031 UNSALARIED		3,750		3,750			
		SUBTOTAL FOR UNSALARIED		3,750		3,750			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		10,935		10,935			
		SUBTOTAL FOR ADD GRS PAY		21,935		21,935			
		SUBTOTAL FOR BUDGET CODE 0046	43	3,509,722	43	3,510,480			758
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	44	3,563,142	44	3,563,900			758
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0015 M&B Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,555,374	31	2,562,106			6,732
		SUBTOTAL FOR F/T SALARIED	31	2,555,374	31	2,562,106			6,732
03 UNSALARIED		031 UNSALARIED		213,776		214,240			464
		SUBTOTAL FOR UNSALARIED		213,776		214,240			464
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400			
		SUBTOTAL FOR ADD GRS PAY		2,400		2,400			
		SUBTOTAL FOR BUDGET CODE 0015	31	2,771,550	31	2,778,746			7,196
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	31	2,771,550	31	2,778,746			7,196
		TOTAL FOR EXECUTIVE AND SUPPORT	446	36,687,639	446	37,141,455			453,816

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	446	36,687,639	446	37,141,455	453,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	446	36,687,639	446	37,141,455	453,816

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,244,116		32,743,491	499,375
OTHER CATEGORICAL		51,136			51,136-
CAPITAL FUNDS - I.F.A.		4,392,387		4,397,964	5,577
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,687,639		37,141,455	453,816

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	6,142,636	84	5,362,127	21-	780,509-
		SUBTOTAL FOR F/T SALARIED	105	6,142,636	84	5,362,127	21-	780,509-
		SUBTOTAL FOR BUDGET CODE A109	105	6,142,636	84	5,362,127	21-	780,509-
BUDGET CODE: A602 HRO Staffing - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,351,481	60	3,699,995	8-	1,651,486-
		SUBTOTAL FOR F/T SALARIED	68	5,351,481	60	3,699,995	8-	1,651,486-
		SUBTOTAL FOR BUDGET CODE A602	68	5,351,481	60	3,699,995	8-	1,651,486-
BUDGET CODE: 0151 ENERGY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	464,378	4	464,482		104
		SUBTOTAL FOR F/T SALARIED	4	464,378	4	464,482		104
		SUBTOTAL FOR BUDGET CODE 0151	4	464,378	4	464,482		104
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,086,271	19	1,389,602	4	303,331
		SUBTOTAL FOR F/T SALARIED	15	1,086,271	19	1,389,602	4	303,331
03 UNSALARIED		031 UNSALARIED		16,250		16,250		
		SUBTOTAL FOR UNSALARIED		16,250		16,250		
		SUBTOTAL FOR BUDGET CODE 0171	15	1,102,521	19	1,405,852	4	303,331
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,000		220,000		
		SUBTOTAL FOR F/T SALARIED		220,000		220,000		
		SUBTOTAL FOR BUDGET CODE 3331		220,000		220,000		
TOTAL FOR			192	13,281,016	167	11,152,456	25-	2,128,560-
			2758					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,290	6		395,290
		SUBTOTAL FOR F/T SALARIED	6	395,290	6		395,290
03 UNSALARIED		031 UNSALARIED		53,380			53,380
		SUBTOTAL FOR UNSALARIED		53,380			53,380
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895			24,895
		047 OVERTIME		171,961			171,961
		061 SUPPER MONEY		1,530			1,530
		SUBTOTAL FOR ADD GRS PAY		198,386			198,386
		SUBTOTAL FOR BUDGET CODE 0101	6	647,056	6		647,056
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,975,995	105		5,602,741
		SUBTOTAL FOR F/T SALARIED	110	5,975,995	105		5,602,741
03 UNSALARIED		031 UNSALARIED		42,987			42,987
		SUBTOTAL FOR UNSALARIED		42,987			42,987
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142			236,142
		047 OVERTIME		393,999			393,999
		061 SUPPER MONEY		530			530
		SUBTOTAL FOR ADD GRS PAY		630,671			630,671
		SUBTOTAL FOR BUDGET CODE 0121	110	6,649,653	105		6,276,399
BUDGET CODE: 0122 Air & Noise Rapid Response Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS			19		1,298,660
		SUBTOTAL FOR F/T SALARIED			19		1,298,660
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					90,639
		SUBTOTAL FOR ADD GRS PAY					90,639

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0122					19	1,389,299	19	1,389,299
BUDGET CODE: 0141 AIR POLICY & PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	622,668	6	623,740		1,072
SUBTOTAL FOR F/T SALARIED			6	622,668	6	623,740		1,072
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	724,590	6	725,662		1,072
BUDGET CODE: 0801 MS4 Tax Levy PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	589,518	8	521,856	1-	67,662-
SUBTOTAL FOR F/T SALARIED			9	589,518	8	521,856	1-	67,662-
SUBTOTAL FOR BUDGET CODE 0801			9	589,518	8	521,856	1-	67,662-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			131	8,610,817	144	9,560,272	13	949,455
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,179,625	37	2,108,137	1-	71,488-
SUBTOTAL FOR F/T SALARIED			38	2,179,625	37	2,108,137	1-	71,488-
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		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		102		102			
		SUBTOTAL FOR ADD GRS PAY		470,414		470,414			
		SUBTOTAL FOR BUDGET CODE 0071	38	2,695,206	37	2,623,718	1-	71,488-	
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,173,702	61	3,532,299	6	358,597	
		SUBTOTAL FOR F/T SALARIED	55	3,173,702	61	3,532,299	6	358,597	
03 UNSALARIED		031 UNSALARIED		9,135		9,135			
		SUBTOTAL FOR UNSALARIED		9,135		9,135			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066			
		047 OVERTIME		400,000		400,000			
		SUBTOTAL FOR ADD GRS PAY		454,066		454,066			
		SUBTOTAL FOR BUDGET CODE 0131	55	3,636,903	61	3,995,500	6	358,597	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,243,413		150,967	26-	2,092,446-	
		SUBTOTAL FOR F/T SALARIED	26	2,243,413		150,967	26-	2,092,446-	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,577				1,577-	
		X43 PY SHIFT DIFFERENTIAL		37				37-	
		X45 PY HOLIDAY PAY		9				9-	
		X47 PY OVERTIME		871				871-	
		042 LONGEVITY DIFFERENTIAL		30,285				30,285-	
		043 SHIFT DIFFERENTIAL		14,520				14,520-	
		045 HOLIDAY PAY		21,538				21,538-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,994				6,994-	
		061 SUPPER MONEY		411				411-	
		SUBTOTAL FOR ADD GRS PAY		76,242				76,242-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		912				912-	
		SUBTOTAL FOR FRINGE BENES		912				912-	
		SUBTOTAL FOR BUDGET CODE 8824	26	2,320,567		150,967	26-	2,169,600-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8850 NYSERDA GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,173			1-	39,173-
		SUBTOTAL FOR F/T SALARIED	1	39,173			1-	39,173-
		SUBTOTAL FOR BUDGET CODE 8850	1	39,173			1-	39,173-
BUDGET CODE: 8860 NYSERDA NYCEEMIAP GRANT PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	190,128			1-	190,128-
		SUBTOTAL FOR F/T SALARIED	1	190,128			1-	190,128-
		SUBTOTAL FOR BUDGET CODE 8860	1	190,128			1-	190,128-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			121	8,881,977	98	6,770,185	23-	2,111,792-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,405,115	21	1,459,441		54,326
		SUBTOTAL FOR F/T SALARIED	21	1,405,115	21	1,459,441		54,326
		SUBTOTAL FOR BUDGET CODE Z030	21	1,405,115	21	1,459,441		54,326
BUDGET CODE: Z034 Brownfields Petroleum Assessmt Grant PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,190				14,190-
		SUBTOTAL FOR F/T SALARIED		14,190				14,190-
		SUBTOTAL FOR BUDGET CODE Z034		14,190				14,190-
BUDGET CODE: Z036 Brownfields Haz Subst Assessmt Grant PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,345				15,345-
		SUBTOTAL FOR F/T SALARIED		15,345				15,345-
		SUBTOTAL FOR BUDGET CODE Z036		15,345				15,345-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ENVIORNMENTAL ASSESSMENT			21	1,434,650	21	1,459,441	24,791
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 2401 Hydro Electric PS							
01 F/T SALARIED				135,092		135,092	
001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED				135,092		135,092	
SUBTOTAL FOR BUDGET CODE 2401				135,092		135,092	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				135,092		135,092	
TOTAL FOR ENVIRONMENTAL MANAGEMENT			465	32,343,552	430	29,077,446	35- 3,266,106-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	465	32,343,552	430	29,077,446	3,266,106-
FINANCIAL PLAN SAVINGS		21,919-		14,959-	6,960
APPROPRIATION	465	32,321,633	430	29,062,487	3,259,146-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,911,666		19,512,951	1,601,285
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		229,301			229,301-
FEDERAL - C.D.		11,494,117		9,062,122	2,431,995-
FEDERAL - OTHER		2,350,102		150,967	2,199,135-
INTRA-CITY SALES		336,447		336,447	
TOTAL		32,321,633		29,062,487	3,259,146-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3	200,000			
		SUBTOTAL FOR F/T SALARIED	3	200,000	3	200,000			
		SUBTOTAL FOR BUDGET CODE 3300	3	200,000	3	200,000			
		TOTAL FOR	3	200,000	3	200,000			
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	15,877,374	196	16,172,431	10		295,057
		SUBTOTAL FOR F/T SALARIED	186	15,877,374	196	16,172,431	10		295,057
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		571,186		571,186			
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		247,403		247,403			
		047 OVERTIME		2,455,168		2,455,168			
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		4,982,371		4,982,371			
		SUBTOTAL FOR BUDGET CODE 0201	186	20,870,353	196	21,165,410	10		295,057
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,024,762	49	4,024,762			
		SUBTOTAL FOR F/T SALARIED	49	4,024,762	49	4,024,762			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800			
		042 LONGEVITY DIFFERENTIAL		1,800		1,800			
		043 SHIFT DIFFERENTIAL		40,000		40,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		045 HOLIDAY PAY		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600			
		SUBTOTAL FOR BUDGET CODE 0205	49	5,042,362	49	5,042,362			
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	8,336,953	110	7,893,900		9-	443,053-
		SUBTOTAL FOR F/T SALARIED	119	8,336,953	110	7,893,900		9-	443,053-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		51,200		51,200			
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706			
		SUBTOTAL FOR BUDGET CODE 0206	119	8,729,659	110	8,286,606		9-	443,053-
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,103,174	90	7,103,174		3-	
		SUBTOTAL FOR F/T SALARIED	93	7,103,174	90	7,103,174		3-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		74,800		74,800			
		043 SHIFT DIFFERENTIAL		350,950		350,950			
		045 HOLIDAY PAY		117,001		117,001			
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252			
		SUBTOTAL FOR BUDGET CODE 0207	93	7,704,426	90	7,704,426		3-	
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,630,496	32	2,630,496		3-	
		SUBTOTAL FOR F/T SALARIED	35	2,630,496	32	2,630,496		3-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,600		20,600			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208			35	2,651,096	32	2,651,096	3-	
BUDGET CODE: 0209 STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,552,569	17	1,552,569		
SUBTOTAL FOR F/T SALARIED			17	1,552,569	17	1,552,569		
SUBTOTAL FOR BUDGET CODE 0209			17	1,552,569	17	1,552,569		
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,037,228	66	5,295,582	15-	741,646-
SUBTOTAL FOR F/T SALARIED			81	6,037,228	66	5,295,582	15-	741,646-
03 UNSALARIED		031 UNSALARIED		7,080		7,080		
SUBTOTAL FOR UNSALARIED				7,080		7,080		
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			81	6,169,857	66	5,428,211	15-	741,646-
BUDGET CODE: 0212 Geothermal Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	189,017	3	189,017
SUBTOTAL FOR F/T SALARIED					3	189,017	3	189,017
SUBTOTAL FOR BUDGET CODE 0212					3	189,017	3	189,017
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,876,630	28	1,880,838		4,208
SUBTOTAL FOR F/T SALARIED			28	1,876,630	28	1,880,838		4,208
SUBTOTAL FOR BUDGET CODE 0215			28	1,876,630	28	1,880,838		4,208
BUDGET CODE: 0275 SEWER ANALYSIS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,347	2	151,245		898

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			2	150,347	2	151,245	898
SUBTOTAL FOR BUDGET CODE 0275			2	150,347	2	151,245	898
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	7,318,553	103	7,324,461	5,908
SUBTOTAL FOR F/T SALARIED			97	7,318,553	103	7,324,461	5,908
03 UNSALARIED		031 UNSALARIED		9,947		9,947	
SUBTOTAL FOR UNSALARIED				9,947		9,947	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448	
SUBTOTAL FOR ADD GRS PAY				74,448		74,448	
SUBTOTAL FOR BUDGET CODE 0281			97	7,402,948	103	7,408,856	5,908
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,126,516	14	1,130,557	4,041
SUBTOTAL FOR F/T SALARIED			14	1,126,516	14	1,130,557	4,041
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			14	1,129,982	14	1,134,023	4,041
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,378,569	29	2,388,811	10,242
SUBTOTAL FOR F/T SALARIED			29	2,378,569	29	2,388,811	10,242
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			29	2,409,576	29	2,419,818	10,242

2768

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0287 CONSTRUCTION-WATER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	321,135	5	321,873	738
		SUBTOTAL FOR F/T SALARIED	5	321,135	5	321,873	738
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0287	5	323,135	5	323,873	738
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,976,941	95	5,996,744	5- 19,803
		SUBTOTAL FOR F/T SALARIED	100	5,976,941	95	5,996,744	5- 19,803
03 UNSALARIED		031 UNSALARIED		13,672		13,672	
		SUBTOTAL FOR UNSALARIED		13,672		13,672	
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	100	6,116,878	95	6,136,681	5- 19,803
BUDGET CODE: 0295 Review&Const Compliance-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,290,792	18	1,295,346	4,554
		SUBTOTAL FOR F/T SALARIED	18	1,290,792	18	1,295,346	4,554
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	18	1,625,129	18	1,629,683	4,554

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,361,228	40	3,361,228	1-
		SUBTOTAL FOR F/T SALARIED	41	3,361,228	40	3,361,228	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		91,262		91,262	
		047 OVERTIME		155,612		155,612	
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474	
		SUBTOTAL FOR BUDGET CODE 0301	41	3,608,702	40	3,608,702	1-
BUDGET CODE: 0321 M-1 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,646,411	44	2,646,411	30
		SUBTOTAL FOR F/T SALARIED	14	1,646,411	44	2,646,411	30
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		104,132		104,132	
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732	
		SUBTOTAL FOR BUDGET CODE 0321	14	1,751,143	44	2,751,143	30
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,675,703	23	1,675,703	
		SUBTOTAL FOR F/T SALARIED	23	1,675,703	23	1,675,703	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		78,391		78,391	
		SUBTOTAL FOR ADD GRS PAY		78,991		78,991	
		SUBTOTAL FOR BUDGET CODE 0341	23	1,754,694	23	1,754,694	
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,242,448	20	1,242,448	4
		SUBTOTAL FOR F/T SALARIED	16	1,242,448	20	1,242,448	4
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		91,262		91,262	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				91,862		91,862		
SUBTOTAL FOR BUDGET CODE 0381			16	1,334,310	20	1,334,310	4	
BUDGET CODE: 0401 NIGHT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,083	2	131,083	2	100,000
SUBTOTAL FOR F/T SALARIED				31,083	2	131,083	2	100,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		600		600		
		045 HOLIDAY PAY		117,001		117,001		
		047 OVERTIME		65,522		65,522		
SUBTOTAL FOR ADD GRS PAY				241,624		241,624		
SUBTOTAL FOR BUDGET CODE 0401				272,707	2	372,707	2	100,000
BUDGET CODE: 0421 B-11 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,442,680	24	1,442,680		
SUBTOTAL FOR F/T SALARIED			24	1,442,680	24	1,442,680		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		155,612		155,612		
SUBTOTAL FOR ADD GRS PAY				156,212		156,212		
SUBTOTAL FOR BUDGET CODE 0421			24	1,598,892	24	1,598,892		
BUDGET CODE: 0441 Q-4 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,122,327	23	1,822,327	10-	300,000-
SUBTOTAL FOR F/T SALARIED			33	2,122,327	23	1,822,327	10-	300,000-
04 ADD GRS PAY		047 OVERTIME		181,353		181,353		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				183,353		183,353		
SUBTOTAL FOR BUDGET CODE 0441			33	2,305,680	23	2,005,680	10-	300,000-
BUDGET CODE: 0461 QUEENS REPAIRS								

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,570,648	68	5,570,648			
		SUBTOTAL FOR F/T SALARIED	68	5,570,648	68	5,570,648			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		047 OVERTIME		271,443		271,443			
		SUBTOTAL FOR ADD GRS PAY		331,144		331,144			
		SUBTOTAL FOR BUDGET CODE 0461	68	5,901,792	68	5,901,792			
BUDGET CODE: 0471 Sewer Back Up - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,208,784	33	3,308,784	3-		1,100,000
		SUBTOTAL FOR F/T SALARIED	36	2,208,784	33	3,308,784	3-		1,100,000
		SUBTOTAL FOR BUDGET CODE 0471	36	2,208,784	33	3,308,784	3-		1,100,000
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,436,315	31	2,436,315	5		
		SUBTOTAL FOR F/T SALARIED	26	2,436,315	31	2,436,315	5		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		194,858		194,858			
		SUBTOTAL FOR ADD GRS PAY		195,458		195,458			
		SUBTOTAL FOR BUDGET CODE 0481	26	2,631,773	31	2,631,773	5		
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,116,926	23	1,417,842	14-		699,084-
		SUBTOTAL FOR F/T SALARIED	37	2,116,926	23	1,417,842	14-		699,084-
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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821			
		SUBTOTAL FOR FRINGE BENES		23,821		23,821			
		SUBTOTAL FOR BUDGET CODE 0611	37	3,231,116	23	2,532,032	14-	699,084-	
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
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		587,602		587,602			
BUDGET CODE: 3011 Water & Sewer Ops - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,689	5	381,935		246	
		SUBTOTAL FOR F/T SALARIED	5	381,689	5	381,935		246	
		SUBTOTAL FOR BUDGET CODE 3011	5	381,689	5	381,935		246	
BUDGET CODE: 3311 GREEN INFRASTRUCTURE EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,101		1,101	
		SUBTOTAL FOR F/T SALARIED				1,101		1,101	
		SUBTOTAL FOR BUDGET CODE 3311				1,101		1,101	
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,948,000	57	2,948,134	10-	134	
		SUBTOTAL FOR F/T SALARIED	67	2,948,000	57	2,948,134	10-	134	
		SUBTOTAL FOR BUDGET CODE 3322	67	2,948,000	57	2,948,134	10-	134	
BUDGET CODE: 3333 GREEN INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,482,729	64	4,388,470	23	1,905,741	
		SUBTOTAL FOR F/T SALARIED	41	2,482,729	64	4,388,470	23	1,905,741	
03 UNSALARIED		031 UNSALARIED		1,624,844		1,624,844			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				1,624,844		1,624,844		
04 ADD GRS PAY		047 OVERTIME		588,831		588,831		
SUBTOTAL FOR ADD GRS PAY				588,831		588,831		
SUBTOTAL FOR BUDGET CODE 3333			41	4,696,404	64	6,602,145	23	1,905,741
BUDGET CODE: 3555 Water & Sewer Ops - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	684,735	8	687,075		2,340
SUBTOTAL FOR F/T SALARIED			8	684,735	8	687,075		2,340
SUBTOTAL FOR BUDGET CODE 3555			8	684,735	8	687,075		2,340
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,312	109,652,970	1,322	112,113,215	10	2,460,245
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	511	37,861,443	521	38,580,667	10	719,224
SUBTOTAL FOR F/T SALARIED			511	37,861,443	521	38,580,667	10	719,224
02 OTH SALARIED		021 PART-TIME POSITIONS		14,508		14,508		
SUBTOTAL FOR OTH SALARIED				14,508		14,508		
03 UNSALARIED		031 UNSALARIED		125,874		125,874		
SUBTOTAL FOR UNSALARIED				125,874		125,874		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		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		1,189,937		1,189,937		
		057 BONUS PAYMENTS		23,610		23,610		
SUBTOTAL FOR ADD GRS PAY				2,842,410		2,842,410		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122		3,122		
SUBTOTAL FOR AMT TO SCHED				3,122		3,122		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0221			511	40,847,357	521	41,566,581	10	719,224
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	312,220	6	314,200		1,980
SUBTOTAL FOR F/T SALARIED			6	312,220	6	314,200		1,980
SUBTOTAL FOR BUDGET CODE 0223			6	312,220	6	314,200		1,980
BUDGET CODE: 0225 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	939,535	12	941,951		2,416
SUBTOTAL FOR F/T SALARIED			12	939,535	12	941,951		2,416
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		
SUBTOTAL FOR BUDGET CODE 0225			12	1,026,723	12	1,029,139		2,416
BUDGET CODE: 0226 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,397,214	10	1,399,420		2,206
SUBTOTAL FOR F/T SALARIED			10	1,397,214	10	1,399,420		2,206
SUBTOTAL FOR BUDGET CODE 0226			10	1,397,214	10	1,399,420		2,206
BUDGET CODE: 0230 CAT DEL U/V PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,911,115	51	3,916,802		5,687
SUBTOTAL FOR F/T SALARIED			51	3,911,115	51	3,916,802		5,687
SUBTOTAL FOR BUDGET CODE 0230			51	3,911,115	51	3,916,802		5,687
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	13,528,313	217	13,637,662		109,349
SUBTOTAL FOR F/T SALARIED			217	13,528,313	217	13,637,662		109,349
02 OTH SALARIED		021 PART-TIME POSITIONS		6,437		6,437		

2775

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED				6,437		6,437			
03 UNSALARIED		031 UNSALARIED		65,676		65,676			
SUBTOTAL FOR UNSALARIED				65,676		65,676			
04 ADD GRS PAY		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	13,897,895	217	14,007,244		109,349	
BUDGET CODE: 0233 HILLVIEW RESERVOIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,455,575	86	5,474,330		18,755	
SUBTOTAL FOR F/T SALARIED			86	5,455,575	86	5,474,330		18,755	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585			
SUBTOTAL FOR ADD GRS PAY				98,585		98,585			
SUBTOTAL FOR BUDGET CODE 0233			86	5,554,160	86	5,572,915		18,755	
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,870	3	205,078		1,208	
SUBTOTAL FOR F/T SALARIED			3	203,870	3	205,078		1,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 0241			3	204,470	3	205,678		1,208	
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	415,772	9	418,756		2,984	
SUBTOTAL FOR F/T SALARIED			9	415,772	9	418,756		2,984	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554			
SUBTOTAL FOR ADD GRS PAY				554		554			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0255			9	416,326	9	419,310		2,984
BUDGET CODE: 0501 CROTON FILTRATION PLANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			61	4,463,752	61	4,485,425		21,673
SUBTOTAL FOR F/T SALARIED			61	4,463,752	61	4,485,425		21,673
SUBTOTAL FOR BUDGET CODE 0501			61	4,463,752	61	4,485,425		21,673
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	323,430	5	325,224		1,794
SUBTOTAL FOR F/T SALARIED			5	323,430	5	325,224		1,794
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	324,903	5	326,697		1,794
BUDGET CODE: 2011 Water Supply - CIA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	325,848	4	326,094		246
SUBTOTAL FOR F/T SALARIED			4	325,848	4	326,094		246
SUBTOTAL FOR BUDGET CODE 2011			4	325,848	4	326,094		246
BUDGET CODE: 2555 Water Supply - OIT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,142,825	14	1,148,109		5,284
SUBTOTAL FOR F/T SALARIED			14	1,142,825	14	1,148,109		5,284
SUBTOTAL FOR BUDGET CODE 2555			14	1,142,825	14	1,148,109		5,284
TOTAL FOR WATER SUPPLY QUALITY PROTECT			989	73,824,808	999	74,717,614	10	892,806

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	14,104,925	244	14,232,808	127,883
		SUBTOTAL FOR F/T SALARIED	244	14,104,925	244	14,232,808	127,883
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943	
		SUBTOTAL FOR OTH SALARIED		1,943		1,943	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,603		72,603	
		042 LONGEVITY DIFFERENTIAL		644,081		650,724	6,643
		043 SHIFT DIFFERENTIAL		195,665		195,665	
		047 OVERTIME		717,115		717,115	
		SUBTOTAL FOR ADD GRS PAY		1,629,464		1,636,107	6,643
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000	
		SUBTOTAL FOR FRINGE BENES		188,000		188,000	
		SUBTOTAL FOR BUDGET CODE 0261	244	15,924,332	244	16,058,858	134,526
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,453	7	562,202	1,749
		SUBTOTAL FOR F/T SALARIED	7	560,453	7	562,202	1,749
		SUBTOTAL FOR BUDGET CODE 0265	7	560,453	7	562,202	1,749
		TOTAL FOR WASTEWATER POLLUTION CONTROL	251	16,484,785	251	16,621,060	136,275
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,907,276	38	2,921,806	14,530
		SUBTOTAL FOR F/T SALARIED	38	2,907,276	38	2,921,806	14,530
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
		SUBTOTAL FOR UNSALARIED		4,494		4,494	
			2778				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,914,036	38	2,928,566	14,530
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,621,306	24	1,628,233	6,927
		SUBTOTAL FOR F/T SALARIED	24	1,621,306	24	1,628,233	6,927
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	1,622,056	24	1,628,983	6,927
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	4,563,119	62	4,584,576	21,457
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,617	204,725,682	2,637	208,236,465	3,510,783

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,617	204,725,682	2,637	208,236,465	3,510,783
FINANCIAL PLAN SAVINGS				1,480,924-	1,480,924-
APPROPRIATION	2,617	204,725,682	2,637	206,755,541	2,029,859

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		192,697,662		194,691,691	1,994,029
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,028,020		12,063,850	35,830
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		204,725,682		206,755,541	2,029,859

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E104 Jamaica Bay Oyster Grant							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		507,471		507,471-
	SUBTOTAL FOR CNTRCTL SVCS				507,471		507,471-
	SUBTOTAL FOR BUDGET CODE E104				507,471		507,471-
BUDGET CODE: 8050 Aquatic Trash Prevention Grant							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		640		640-
	SUBTOTAL FOR SUPPLYS&MATL				640		640-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,000		19,000-
	SUBTOTAL FOR CNTRCTL SVCS				19,000		19,000-
	SUBTOTAL FOR BUDGET CODE 8050				19,640		19,640-
	TOTAL FOR				527,111		527,111-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		171,647	194,403	22,756
		107	MEDICAL,SURGICAL & LAB SUPPLY		38,240	10,000	28,240-
		169	MAINTENANCE SUPPLIES		7,000	7,000	
		199	DATA PROCESSING SUPPLIES		2,040		2,040-
	SUBTOTAL FOR SUPPLYS&MATL				218,927	211,403	7,524-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		83,096		83,096-
		307	MEDICAL,SURGICAL & LAB EQUIP		5,000	20,000	15,000
		332	PURCH DATA PROCESSING EQUIPT		9,861	9,861	
		337	BOOKS-OTHER		3,415	7,000	3,585
	SUBTOTAL FOR PROPTY&EQUIP				101,372	36,861	64,511-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		4,937		4,937-
		836001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		780		780-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		15,000		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		60,717		55,000	5,717-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	121,724	2	204,524	82,800
		607 MAINT & REP MOTOR VEH EQUIP		800			800-
		608 MAINT & REP GENERAL		73,534		70,000	3,534-
		615 PRINTING CONTRACTS		2,000		2,000	
		624 CLEANING SERVICES		714			714-
		671 TRAINING PRGM CITY EMPLOYEES		6,500		6,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	205,272	2	283,024	77,752
		SUBTOTAL FOR BUDGET CODE 0724	2	586,288	2	586,288	
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,687,395			1,687,395-
		SUBTOTAL FOR PROPTY&EQUIP		1,687,395			1,687,395-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		961,950			961,950-
	057001	40X CONTRACTUAL SERVICES-GENERAL		312,092			312,092-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL		62,000			62,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL				1,052,000	1,052,000
		SUBTOTAL FOR OTHR SER&CHR		1,336,042		1,052,000	284,042-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		220,000			220,000-
		SUBTOTAL FOR FXD MIS CHGS		220,000			220,000-
		SUBTOTAL FOR BUDGET CODE 8264		3,243,437		1,052,000	2,191,437-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	3,829,725	2	1,638,288	2,191,437-

RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS

BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300				71,610		71,610
		SUBTOTAL FOR PROPTY&EQUIP					71,610		71,610
		SUBTOTAL FOR BUDGET CODE X101					71,610		71,610
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10		SUPPLYS&MATL	100		5,660		496,712		491,052
			109		844,500		844,500		
		SUBTOTAL FOR SUPPLYS&MATL			850,160		1,341,212		491,052
40		OTHR SER&CHR	850001		700,000				700,000-
		SUBTOTAL FOR OTHR SER&CHR			700,000				700,000-
60		CNTRCTL SVCS	616		3,500	1	3,500		
		SUBTOTAL FOR CNTRCTL SVCS		1	3,500	1	3,500		
		SUBTOTAL FOR BUDGET CODE 0184		1	1,553,660	1	1,344,712		208,948-
BUDGET CODE: 0186 Geothermal Unit OTPS									
10		SUPPLYS&MATL	100				33,000		33,000
		SUBTOTAL FOR SUPPLYS&MATL					33,000		33,000
		SUBTOTAL FOR BUDGET CODE 0186					33,000		33,000
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10	856001	SUPPLYS&MATL	10X		87,983		87,983		
			100		1,792,489		1,990,954		198,465
			109		2,950		2,950		
			169		323,255		189,091		134,164-
			170		2,658		6,000		3,342
		SUBTOTAL FOR SUPPLYS&MATL			2,209,335		2,276,978		67,643
30		PROPTY&EQUIP	300		92,124		346,933		254,809
			319		20,280		22,000		1,720
		SUBTOTAL FOR PROPTY&EQUIP			112,404		368,933		256,529
40		OTHR SER&CHR	017001						
			042001						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
	816001	40X	CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000		
	841001	40X	CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
	850001	40X	CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		400	CONTRACTUAL SERVICES-GENERAL		5,771,729		4,495,679		1,276,050-
		412	RENTALS OF MISC.EQUIP		149,356		51,740		97,616-
	856001	42C	HEAT LIGHT & POWER		1,855,511		2,115,797		260,286
		499	OTHER EXPENSES - GENERAL				1,700,000		1,700,000
	SUBTOTAL FOR OTHR SER&CHR				10,331,669		10,618,289		286,620
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		21,186			21,186-
			608	MAINT & REP GENERAL	14	254,580	14	498,722	244,142
			615	PRINTING CONTRACTS		900		2,500	1,600
			624	CLEANING SERVICES	3		3	18,101	18,101
			676	MAINT & OPER OF INFRASTRUCTURE	2	27,277	2	45,000	17,723
	SUBTOTAL FOR CNTRCTL SVCS			19	303,943	19	564,323		260,380
	SUBTOTAL FOR BUDGET CODE 0204			19	12,957,351	19	13,828,523		871,172
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		247,615		84,904	162,711-
			109	FUEL OIL		550		550	
			169	MAINTENANCE SUPPLIES		806,716		486,000	320,716-
			199	DATA PROCESSING SUPPLIES		145,128		1,049,575	904,447
	SUBTOTAL FOR SUPPLYS&MATL				1,200,009		1,621,029		421,020
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		312,872		186,098	126,774-
			302	TELECOMMUNICATIONS EQUIPMENT		35,000		72,375	37,375
			305	MOTOR VEHICLES				67,500	67,500
			314	OFFICE FURITURE		7,750		7,750	
			332	PURCH DATA PROCESSING EQUIPT		5,540		9,815	4,275
			337	BOOKS-OTHER				1,785	1,785
	SUBTOTAL FOR PROPTY&EQUIP				361,162		345,323		15,839-
40	OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		75,753		75,753	
			403	OFFICE SERVICES		910		910	
			412	RENTALS OF MISC.EQUIP		465			465-
			417	ADVERTISING		4,275			4,275-
			451	NON OVERNIGHT TRVL EXP-GENERAL				400	400
			452	NON OVERNIGHT TRVL EXP-SPECIAL				2,941	2,941
			499	OTHER EXPENSES - GENERAL		670,042		670,042	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				751,445		750,046	1,399-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	434,681	3	571,588	136,907
		608 MAINT & REP GENERAL	6	2,688,268	6	3,321,352	633,084
		624 CLEANING SERVICES		26,086			26,086-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,800	1	1,500	1,300-
		676 MAINT & OPER OF INFRASTRUCTURE	1	18,262	1	18,262	
SUBTOTAL FOR CNTRCTL SVCS			11	3,170,097	11	3,912,702	742,605
SUBTOTAL FOR BUDGET CODE 0214			11	5,482,713	11	6,629,100	1,146,387
BUDGET CODE: 0273 BWSO Permitting Office							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,650		11,000	350
		101 PRINTING SUPPLIES		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				12,650		13,000	350
30	PROPTY&EQUIP	314 OFFICE FURITURE		25,563			25,563-
SUBTOTAL FOR PROPTY&EQUIP				25,563			25,563-
40	OTHR SER&CHR	403 OFFICE SERVICES		350			350-
SUBTOTAL FOR OTHR SER&CHR				350			350-
60	CNTRCTL SVCS	624 CLEANING SERVICES		21,580		37,000	15,420
SUBTOTAL FOR CNTRCTL SVCS				21,580		37,000	15,420
SUBTOTAL FOR BUDGET CODE 0273				60,143		50,000	10,143-
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,350		9,395	7,045
		199 DATA PROCESSING SUPPLIES		29,786		66,250	36,464
SUBTOTAL FOR SUPPLYS&MATL				32,136		75,645	43,509
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		430,408			430,408-
		337 BOOKS-OTHER		785		3,285	2,500
SUBTOTAL FOR PROPTY&EQUIP				431,193		3,285	427,908-
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		448,272			448,272-
		400 CONTRACTUAL SERVICES-GENERAL		114,350		60,000	54,350-
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		2,719		5,500		2,781	
		417 ADVERTISING		1,000				1,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,305		2,305	
		499 OTHER EXPENSES - GENERAL		173,442		2,261,850		2,088,408	
		SUBTOTAL FOR OTHR SER&CHR		742,223		2,332,095		1,589,872	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,573,004	1			1,573,004-	
		615 PRINTING CONTRACTS				10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,573,004	1	10,000		1,563,004-	
		SUBTOTAL FOR BUDGET CODE 0274	1	2,778,556	1	2,421,025		357,531-	
BUDGET CODE: 0280 CMOM Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,328,980		1,642,526		2,686,454-	
		499 OTHER EXPENSES - GENERAL				1,885,474		1,885,474	
		SUBTOTAL FOR OTHR SER&CHR		4,328,980		3,528,000		800,980-	
		SUBTOTAL FOR BUDGET CODE 0280		4,328,980		3,528,000		800,980-	
BUDGET CODE: 0282 Sewer Back Up - OTPS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		52,580		44,400		8,180-	
		SUBTOTAL FOR CNTRCTL SVCS		52,580		44,400		8,180-	
		SUBTOTAL FOR BUDGET CODE 0282		52,580		44,400		8,180-	
BUDGET CODE: 0283 Emergency Sewer Construction									
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		500				500-	
		400 CONTRACTUAL SERVICES-GENERAL		1,272,500				1,272,500-	
		SUBTOTAL FOR OTHR SER&CHR		1,273,000				1,273,000-	
		SUBTOTAL FOR BUDGET CODE 0283		1,273,000				1,273,000-	
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698			
		100 SUPPLIES + MATERIALS - GENERAL		813,269		488,213		325,056-	
		117 POSTAGE		500				500-	
		169 MAINTENANCE SUPPLIES		64,078		116,181		52,103	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					951,545			678,092		273,453-
30		PROPTY&EQUIP			322,414			90,331		232,083-
		300 EQUIPMENT GENERAL			197,768					197,768-
		305 MOTOR VEHICLES			5,311			5,000		311-
		314 OFFICE FURITURE			525,493			95,331		430,162-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			10,000			10,000		
	801001	40X CONTRACTUAL SERVICES-GENERAL			2,043,277			6,235,034		4,191,757
	841001	40X CONTRACTUAL SERVICES-GENERAL			298,715			1,438,476		1,139,761
		400 CONTRACTUAL SERVICES-GENERAL			2,351,992			7,683,510		5,331,518
		499 OTHER EXPENSES - GENERAL								
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			99,400			14,000		85,400-
		600 CONTRACTUAL SERVICES GENERAL			101,310	5		189,000		87,690
		608 MAINT & REP GENERAL		5	200,710	5		203,000		2,290
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 0284					5	4,029,740	5	8,659,933		4,630,193
BUDGET CODE: 0302 BWSO Sidewalk Restoration										
60		CNTRCTL SVCS						1,800,000		1,800,000
		600 CONTRACTUAL SERVICES GENERAL						1,800,000		1,800,000
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 0302								1,800,000		1,800,000
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning										
60		CNTRCTL SVCS						2,000,000		2,000,000
		600 CONTRACTUAL SERVICES GENERAL						2,000,000		2,000,000
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 0303								2,000,000		2,000,000
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab										
60		CNTRCTL SVCS						2,677,581		2,677,581
		600 CONTRACTUAL SERVICES GENERAL						2,677,581		2,677,581
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 0304								2,677,581		2,677,581

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				100,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000	
SUBTOTAL FOR BUDGET CODE 0305						100,000		100,000	
BUDGET CODE: 0306 BWSO Sewer Guniting									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,048,495		1,048,495	
SUBTOTAL FOR CNTRCTL SVCS						1,048,495		1,048,495	
SUBTOTAL FOR BUDGET CODE 0306						1,048,495		1,048,495	
BUDGET CODE: 0307 BWSO Sewer Lining									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,523,542		4,523,542	
SUBTOTAL FOR CNTRCTL SVCS						4,523,542		4,523,542	
SUBTOTAL FOR BUDGET CODE 0307						4,523,542		4,523,542	
BUDGET CODE: 0308 BWSO Sewer Reconstruction									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				243,578		243,578	
SUBTOTAL FOR CNTRCTL SVCS						243,578		243,578	
SUBTOTAL FOR BUDGET CODE 0308						243,578		243,578	
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				124,013		124,013	
SUBTOTAL FOR CNTRCTL SVCS						124,013		124,013	
SUBTOTAL FOR BUDGET CODE 0309						124,013		124,013	
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		144,027		66,477		77,550-	
		101 PRINTING SUPPLIES		13,500		13,500			
		169 MAINTENANCE SUPPLIES		1,434		1,000		434-	
		199 DATA PROCESSING SUPPLIES		3,351		55,296		51,945	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					172,312		146,273		26,039-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,241		13,229		10,988
		302	TELECOMMUNICATIONS EQUIPMENT				10,900		10,900
		315	OFFICE EQUIPMENT		3,000		3,000		
		332	PURCH DATA PROCESSING EQUIPT		397,316		298,351		98,965-
		337	BOOKS-OTHER		1,895		6,000		4,105
SUBTOTAL FOR PROPTY&EQUIP					404,452		331,480		72,972-
40			OTHR SER&CHR						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		80,413		2,683		77,730-
		402	TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
		403	OFFICE SERVICES		21,166		22,567		1,401
		412	RENTALS OF MISC.EQUIP		100,000		178,498		78,498
		417	ADVERTISING		13,000		13,000		
		432	LEASING OF DATA PROC EQUIP				26,001		26,001
		451	NON OVERNIGHT TRVL EXP-GENERAL		200,819		252,848		52,029
		452	NON OVERNIGHT TRVL EXP-SPECIAL		19,961		12,500		7,461-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205		
SUBTOTAL FOR OTHR SER&CHR					471,976		544,714		72,738
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		52,000		44,000		8,000-
		602	TELECOMMUNICATIONS MAINT		42,235		1,000		41,235-
		608	MAINT & REP GENERAL	1		1	1,300		1,300
		612	OFFICE EQUIPMENT MAINTENANCE	1	23,839	1	86,150		62,311
		615	PRINTING CONTRACTS		903		5,000		4,097
		624	CLEANING SERVICES	1		1	13,795		13,795
		671	TRAINING PRGM CITY EMPLOYEES	1	16,500	1	16,500		
		686	PROF SERV OTHER	2	1,071	2	69,839		68,768
SUBTOTAL FOR CNTRCTL SVCS				6	136,548	6	237,584		101,036
SUBTOTAL FOR BUDGET CODE 0614				6	1,185,288	6	1,260,051		74,763
BUDGET CODE: 3119 Security - Water									
60			CNTRCTL SVCS						
		619	SECURITY SERVICES		489,830		298,430		191,400-
SUBTOTAL FOR CNTRCTL SVCS					489,830		298,430		191,400-
SUBTOTAL FOR BUDGET CODE 3119					489,830		298,430		191,400-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3332 BWSO Green Infrastructure									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	338,969		483,901		144,932	
	SUBTOTAL FOR SUPPLYS&MATL			338,969		483,901		144,932	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	45,000				45,000-	
		302	TELECOMMUNICATIONS EQUIPMENT	43,352				43,352-	
		305	MOTOR VEHICLES	169,081		150,000		19,081-	
	SUBTOTAL FOR PROPTY&EQUIP			257,433		150,000		107,433-	
40	OTHR SER&CHR	403	OFFICE SERVICES	1,500				1,500-	
	SUBTOTAL FOR OTHR SER&CHR			1,500				1,500-	
	SUBTOTAL FOR BUDGET CODE 3332			597,902		633,901		35,999	
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000				5,000-	
		199	DATA PROCESSING SUPPLIES	30,000				30,000-	
	SUBTOTAL FOR SUPPLYS&MATL			35,000				35,000-	
30	PROPTY&EQUIP	314	OFFICE FURITURE	17,410				17,410-	
		332	PURCH DATA PROCESSING EQUIPT	5,000				5,000-	
	SUBTOTAL FOR PROPTY&EQUIP			22,410				22,410-	
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL	259,773				259,773-	
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES	32,590				32,590-	
		412	RENTALS OF MISC.EQUIP	7,000				7,000-	
		417	ADVERTISING	5,000				5,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL	7,000				7,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL	10,000				10,000-	
		499	OTHER EXPENSES - GENERAL	2,226,204		4,551,000		2,324,796	
	SUBTOTAL FOR OTHR SER&CHR			2,547,567		4,551,000		2,003,433	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,503,775		907,250		1,596,525-	
		615	PRINTING CONTRACTS	7,775				7,775-	
		671	TRAINING PRGM CITY EMPLOYEES	5,000				5,000-	
	SUBTOTAL FOR CNTRCTL SVCS			2,516,550		907,250		1,609,300-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3334					5,121,527			5,458,250		336,723
BUDGET CODE: 3335 SUPERFUND OTPS										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				4,638,150		4,638,150
			686	PROF SERV OTHER	7,316,150					7,316,150-
SUBTOTAL FOR CNTRCTL SVCS					7,316,150			4,638,150		2,678,000-
SUBTOTAL FOR BUDGET CODE 3335					7,316,150			4,638,150		2,678,000-
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS										
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	70,000					70,000-
SUBTOTAL FOR OTHR SER&CHR					70,000					70,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	430,000			500,000		70,000
SUBTOTAL FOR CNTRCTL SVCS					430,000			500,000		70,000
SUBTOTAL FOR BUDGET CODE 3337					500,000			500,000		
BUDGET CODE: 3338 MS4 Utility OTPS										
40		OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
			816001	40X CONTRACTUAL SERVICES-GENERAL	49,360					49,360-
			417	ADVERTISING	30,000					30,000-
			499	OTHER EXPENSES - GENERAL	892,559			1,423,056		530,497
SUBTOTAL FOR OTHR SER&CHR					971,919			1,423,056		451,137
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,528,000					2,528,000-
			615	PRINTING CONTRACTS	4,244					4,244-
SUBTOTAL FOR CNTRCTL SVCS					2,532,244					2,532,244-
SUBTOTAL FOR BUDGET CODE 3338					3,504,163			1,423,056		2,081,107-
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	52,065			52,065		
SUBTOTAL FOR SUPPLYS&MATL					52,065			52,065		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	20,000					20,000-
SUBTOTAL FOR PROPTY&EQUIP					20,000					20,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3340				72,065		52,065	20,000-
BUDGET CODE: 3374 Bluebelt Maintenance							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		54,876		14,300	40,576-
		305 MOTOR VEHICLES		78,255			78,255-
SUBTOTAL FOR PROPTY&EQUIP				133,131		14,300	118,831-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		391,969		592,000	200,031
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				395,969		596,000	200,031
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		10,000		7,000	3,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000		7,000	3,000-
SUBTOTAL FOR BUDGET CODE 3374				551,100		629,300	78,200
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,972,824		5,648,652	324,172-
SUBTOTAL FOR SUPPLYS&MATL				5,972,824		5,648,652	324,172-
SUBTOTAL FOR BUDGET CODE 600C				5,972,824		5,648,652	324,172-
BUDGET CODE: 613C Cap to Exp BWSO JOCs							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		351,818		633,000	281,182
SUBTOTAL FOR OTHR SER&CHR				351,818		633,000	281,182
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,882			10,882-
SUBTOTAL FOR CNTRCTL SVCS				10,882			10,882-
SUBTOTAL FOR BUDGET CODE 613C				362,700		633,000	270,300
BUDGET CODE: 614C Cap to Exp FMC JOCs Water							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	131,250			1-	131,250-
		SUBTOTAL FOR CNTRCTL SVCS	1	131,250			1-	131,250-
		SUBTOTAL FOR BUDGET CODE 614C	1	131,250			1-	131,250-
BUDGET CODE: 615C Cap to Exp FMC JOCs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,200		86,200		
		SUBTOTAL FOR CNTRCTL SVCS		86,200		86,200		
		SUBTOTAL FOR BUDGET CODE 615C		86,200		86,200		
TOTAL FOR WATER AND SEWER OPERATIONS SYS			44	58,407,722	43	70,388,567	1-	11,980,845
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		623,000		439,902		183,098-
		101 PRINTING SUPPLIES		30,000		30,000		
		117 POSTAGE		1,134,019		2,224,291		1,090,272
		169 MAINTENANCE SUPPLIES		495,000		75,000		420,000-
		199 DATA PROCESSING SUPPLIES		340,000		340,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,652,279		3,139,453		487,174
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		639,701		539,701		100,000-
		302 TELECOMMUNICATIONS EQUIPMENT		113,500		113,500		
		314 OFFICE FURITURE		70,000		25,000		45,000-
		315 OFFICE EQUIPMENT		65,620		65,620		
		319 SECURITY EQUIPMENT		125,300		125,300		
		332 PURCH DATA PROCESSING EQUIPT		298,923		283,923		15,000-
		337 BOOKS-OTHER		115,400		45,400		70,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,428,444		1,198,444		230,000-
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		50,272				50,272-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		1,105,550		2,940,550		1,835,000
			402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
			403 OFFICE SERVICES		141,200		51,200		90,000-
			412 RENTALS OF MISC.EQUIP		165,202		23,300		141,902-
			417 ADVERTISING		5,749		47,700		41,951
	856001		42C HEAT LIGHT & POWER		8,300		9,085		785
			427 DATA PROCESSING SERVICES		41,000		41,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL				3,484,355		3,484,355
			SUBTOTAL FOR OTHR SER&CHR		1,603,573		6,683,490		5,079,917
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	1,086,197	3	446,197		640,000-
		602	TELECOMMUNICATIONS MAINT	1	1,725,403	1	1,445,403		280,000-
		608	MAINT & REP GENERAL	4	40,966	4	740,966		700,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	60,300	2	35,300		25,000-
		613	DATA PROCESSING EQUIPMENT	2	1,227,000	2	202,000		1,025,000-
		615	PRINTING CONTRACTS		770,000		30,000		740,000-
		624	CLEANING SERVICES	2	118,693	2	43,693		75,000-
		671	TRAINING PRGM CITY EMPLOYEES	7	98,760	7	98,760		
		684	PROF SERV COMPUTER SERVICES	1	5,183,880	1	4,472,928		710,952-
		686	PROF SERV OTHER	1	75,000	1	10,000		65,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	10,386,199	23	7,525,247		2,860,952-
			SUBTOTAL FOR BUDGET CODE 0525	23	16,070,495	23	18,546,634		2,476,139
			BUDGET CODE: 0526 Billing for the Future						
		40	OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,009,800		1,009,800
			SUBTOTAL FOR OTHR SER&CHR				1,009,800		1,009,800
			SUBTOTAL FOR BUDGET CODE 0526				1,009,800		1,009,800
			BUDGET CODE: 3004 PC Purchasing Consolidation						
		30	PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		970,618		970,618		
			SUBTOTAL FOR PROPTY&EQUIP		970,618		970,618		
			SUBTOTAL FOR BUDGET CODE 3004		970,618		970,618		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	18,021,668	23	21,507,607	3,485,939
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		840,124		844,659	4,535
		101 PRINTING SUPPLIES		8,000		8,750	750
		105 AUTOMOTIVE SUPPLIES & MATERIAL		411,350		407,900	3,450-
		107 MEDICAL,SURGICAL & LAB SUPPLY		100,000		90,000	10,000-
		109 FUEL OIL		2,344,650		2,349,650	5,000
		117 POSTAGE		45,000		25,500	19,500-
		169 MAINTENANCE SUPPLIES		1,384,457		1,193,239	191,218-
		170 CLEANING SUPPLIES		14,600		41,809	27,209
		199 DATA PROCESSING SUPPLIES		67,894		139,627	71,733
		SUBTOTAL FOR SUPPLYS&MATL		5,316,075		5,201,134	114,941-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		724,497		331,139	393,358-
		302 TELECOMMUNICATIONS EQUIPMENT		39,461		89,850	50,389
		314 OFFICE FURITURE		95,102			95,102-
		315 OFFICE EQUIPMENT				1,000	1,000
		319 SECURITY EQUIPMENT		24,538		23,200	1,338-
		332 PURCH DATA PROCESSING EQUIPT		183,137		55,182	127,955-
		337 BOOKS-OTHER		8,625		2,725	5,900-
		SUBTOTAL FOR PROPTY&EQUIP		1,075,360		503,096	572,264-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
		032001 40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
		056001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
		400 CONTRACTUAL SERVICES-GENERAL		856,550		117,100	739,450-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		457,125		457,125		
		403	OFFICE SERVICES		311,380		399,316		87,936
		412	RENTALS OF MISC.EQUIP		155,594		259,100		103,506
		414	RENTALS - LAND BLDGS & STRUCTS		2,582,165		2,743,308		161,143
		417	ADVERTISING		40,111		27,000		13,111-
	856001	42C	HEAT LIGHT & POWER		1,320,688		1,435,447		114,759
		451	NON OVERNIGHT TRVL EXP-GENERAL		115,752		61,500		54,252-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		108,320		88,750		19,570-
		473	SNOW REMOVAL SERVICES		653,565		711,463		57,898
		499	OTHER EXPENSES - GENERAL		1,146,269		3,029,872		1,883,603
		SUBTOTAL FOR OTHR SER&CHR			7,917,095		9,499,557		1,582,462
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	771,074	8	1,045,854		274,780
		602	TELECOMMUNICATIONS MAINT	1	29,839	1	12,000		17,839-
		607	MAINT & REP MOTOR VEH EQUIP		368,648		192,700		175,948-
		608	MAINT & REP GENERAL	20	301,952	20	566,384		264,432
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250		40,250
		613	DATA PROCESSING EQUIPMENT	1	187,555	1	881,845		694,290
		615	PRINTING CONTRACTS		5,226		20,500		15,274
		624	CLEANING SERVICES	5	286,626	5	255,976		30,650-
		671	TRAINING PRGM CITY EMPLOYEES	1	35,000	1	74,455		39,455
		676	MAINT & OPER OF INFRASTRUCTURE	19	664,286	19	790,068		125,782
		684	PROF SERV COMPUTER SERVICES		8,479		16,267		7,788
		686	PROF SERV OTHER	1	469,975	1	347,888		122,087-
		SUBTOTAL FOR CNTRCTL SVCS		57	3,128,660	57	4,244,187		1,115,527
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		400		233,100		232,700
		736	PAYMENTS FOR WATER SEWER USAGE		52,282		93,837		41,555
		SUBTOTAL FOR FXD MIS CHGS			52,682		326,937		274,255
		SUBTOTAL FOR BUDGET CODE 0224		57	17,489,872	57	19,774,911		2,285,039
BUDGET CODE: 0232 BWS Reservoir Operations									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,121				20,121-
		100	SUPPLIES + MATERIALS - GENERAL		166,375		132,271		34,104-
		109	FUEL OIL		20,000		15,000		5,000-
		169	MAINTENANCE SUPPLIES		196,200		331,671		135,471
		199	DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL			402,696		481,942		79,246

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		157,714		260,214	102,500
			319	SECURITY EQUIPMENT		180			180-
			332	PURCH DATA PROCESSING EQUIPT				5,000	5,000
			337	BOOKS-OTHER				750	750
		SUBTOTAL FOR PROPTY&EQUIP				157,894		265,964	108,070
40		OTHR SER&CHR	403	OFFICE SERVICES		14,610		6,510	8,100-
			412	RENTALS OF MISC.EQUIP		6,510		26,750	20,240
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR				22,620		33,260	10,640
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		473,300		144,000	329,300-
			608	MAINT & REP GENERAL		214,772		197,072	17,700-
			624	CLEANING SERVICES		10,610			10,610-
			671	TRAINING PRGM CITY EMPLOYEES				1,000	1,000
			676	MAINT & OPER OF INFRASTRUCTURE		57,740		20,790	36,950-
			686	PROF SERV OTHER		15,500			15,500-
		SUBTOTAL FOR CNTRCTL SVCS				771,922		362,862	409,060-
70		FXD MIS CHGS	736	PAYMENTS FOR WATER SEWER USAGE		8,500			8,500-
		SUBTOTAL FOR FXD MIS CHGS				8,500			8,500-
		SUBTOTAL FOR BUDGET CODE 0232				1,363,632		1,144,028	219,604-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		92,253		112,495	20,242
			101	PRINTING SUPPLIES		5,000			5,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,330,048		1,246,590	83,458-
			117	POSTAGE		91,000		116,500	25,500
			169	MAINTENANCE SUPPLIES		54,100		11,203	42,897-
			199	DATA PROCESSING SUPPLIES		24,377		96,103	71,726
		SUBTOTAL FOR SUPPLYS&MATL				1,596,778		1,582,891	13,887-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		355,771		89,775	265,996-
			302	TELECOMMUNICATIONS EQUIPMENT		17,600		3,840	13,760-
			307	MEDICAL,SURGICAL & LAB EQUIP		116,813		133,500	16,687
			314	OFFICE FURITURE		20,000		20,000	
			315	OFFICE EQUIPMENT				4,067	4,067
			332	PURCH DATA PROCESSING EQUIPT		58,549		163,407	104,858

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		3,092		24,027		20,935
			SUBTOTAL FOR PROPTY&EQUIP		571,825		438,616		133,209-
40	OTHR	SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		472,050		412,310		59,740-
			400 CONTRACTUAL SERVICES-GENERAL		463,709		921,366		457,657
			402 TELEPHONE & OTHER COMMUNICATNS		480		480		
			403 OFFICE SERVICES		300,099		299,550		549-
			412 RENTALS OF MISC.EQUIP		12,556				12,556-
			417 ADVERTISING		8,683		53,000		44,317
			432 LEASING OF DATA PROC EQUIP				2,339		2,339
			454 OVERNIGHT TRVL EXP-SPECIAL		6,630				6,630-
			SUBTOTAL FOR OTHR SER&CHR		1,264,207		1,689,045		424,838
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		149,834				149,834-
			608 MAINT & REP GENERAL	12	409,227	12	383,650		25,577-
			613 DATA PROCESSING EQUIPMENT	2	94,991	2	151,833		56,842
			615 PRINTING CONTRACTS	1	75,000	1	195,000		120,000
			624 CLEANING SERVICES	1	44,000	1	29,000		15,000-
			676 MAINT & OPER OF INFRASTRUCTURE		13,000				13,000-
			684 PROF SERV COMPUTER SERVICES		121,798		94,135		27,663-
			686 PROF SERV OTHER	1	959,220	1	957,542		1,678-
			SUBTOTAL FOR CNTRCTL SVCS	17	1,867,070	17	1,811,160		55,910-
			SUBTOTAL FOR BUDGET CODE 0234	17	5,299,880	17	5,521,712		221,832
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,000		25,000		3,000
			169 MAINTENANCE SUPPLIES		3,720		40,000		36,280
			SUBTOTAL FOR SUPPLYS&MATL		25,720		65,000		39,280
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,340				68,340-
			SUBTOTAL FOR PROPTY&EQUIP		68,340				68,340-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				36,000		36,000
			624 CLEANING SERVICES		5,500				5,500-
			686 PROF SERV OTHER				20,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS		5,500		56,000		50,500
			SUBTOTAL FOR BUDGET CODE 0236		99,560		121,000		21,440

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility							
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		98,751		98,751-
			400 CONTRACTUAL SERVICES-GENERAL		1,735,801	913,380	822,421-
			SUBTOTAL FOR OTHR SER&CHR		1,834,552	913,380	921,172-
			SUBTOTAL FOR BUDGET CODE 0294		1,834,552	913,380	921,172-
BUDGET CODE: 0296 W/S Upstate Police							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,500	9,500	
			100 SUPPLIES + MATERIALS - GENERAL		465,694	348,301	117,393-
			117 POSTAGE		1,000	1,000	
			169 MAINTENANCE SUPPLIES		2,500	2,500	
			199 DATA PROCESSING SUPPLIES		1,155		1,155-
			SUBTOTAL FOR SUPPLYS&MATL		479,849	361,301	118,548-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,031	45,000	96,031-
			305 MOTOR VEHICLES		1,267,153	1,260,000	7,153-
			337 BOOKS-OTHER		26,758	7,500	19,258-
			SUBTOTAL FOR PROPTY&EQUIP		1,434,942	1,312,500	122,442-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		30,584		30,584-
			400 CONTRACTUAL SERVICES-GENERAL		2,000	2,000	
			402 TELEPHONE & OTHER COMMUNICATNS		45,307	93,000	47,693
			403 OFFICE SERVICES		7,630	6,000	1,630-
			412 RENTALS OF MISC.EQUIP		30,000	30,000	
		856001	42C HEAT LIGHT & POWER		233,375	253,150	19,775
			451 NON OVERNIGHT TRVL EXP-GENERAL		30,000	30,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		699		699-
			SUBTOTAL FOR OTHR SER&CHR		379,595	414,150	34,555
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,569,887	1,868,806	298,919
			608 MAINT & REP GENERAL		140,000	140,000	
			624 CLEANING SERVICES		4,312		4,312-
			671 TRAINING PRGM CITY EMPLOYEES		33,397	25,000	8,397-
			SUBTOTAL FOR CNTRCTL SVCS		1,747,596	2,033,806	286,210
			SUBTOTAL FOR BUDGET CODE 0296		4,041,982	4,121,757	79,775

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0505 Croton Filtration Plant									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,407				16,407-
			100 SUPPLIES + MATERIALS - GENERAL		331,986		819,747		487,761
			109 FUEL OIL		3,000		3,000		
			117 POSTAGE		413		1,000		587
			169 MAINTENANCE SUPPLIES		375,000		180,000		195,000-
			199 DATA PROCESSING SUPPLIES		28,011		80,221		52,210
			SUBTOTAL FOR SUPPLYS&MATL		754,817		1,083,968		329,151
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		148,000		142,000		6,000-
			302 TELECOMMUNICATIONS EQUIPMENT		20,000				20,000-
			319 SECURITY EQUIPMENT		9,300		10,000		700
			332 PURCH DATA PROCESSING EQUIPT		71,000				71,000-
			337 BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		253,300		152,000		101,300-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,795		90,900		85,105
			403 OFFICE SERVICES		117,000				117,000-
			412 RENTALS OF MISC.EQUIP		10,000		25,000		15,000
	856001		42C HEAT LIGHT & POWER		1,310,043		1,493,812		183,769
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		1,449,338		1,609,712		160,374
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,100		10,000		37,100-
			602 TELECOMMUNICATIONS MAINT		1,510		30,200		28,690
			608 MAINT & REP GENERAL		4,008,928		6,794,987		2,786,059
			613 DATA PROCESSING EQUIPMENT		178,552				178,552-
			624 CLEANING SERVICES		165,110		102,420		62,690-
			671 TRAINING PRGM CITY EMPLOYEES		4,260		29,260		25,000
			676 MAINT & OPER OF INFRASTRUCTURE		15,000				15,000-
			686 PROF SERV OTHER		40,456		69,456		29,000
			SUBTOTAL FOR CNTRCTL SVCS		4,460,916		7,036,323		2,575,407
			SUBTOTAL FOR BUDGET CODE 0505		6,918,371		9,882,003		2,963,632
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		456,998		502,000		45,002
			SUBTOTAL FOR SUPPLYS&MATL		456,998		502,000		45,002

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		43,377		71,272		27,895	
		SUBTOTAL FOR PROPTY&EQUIP		43,377		71,272		27,895	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,000		1,500		500-	
		SUBTOTAL FOR CNTRCTL SVCS		2,000		1,500		500-	
		SUBTOTAL FOR BUDGET CODE 1230		502,375		574,772		72,397	
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		26,146		54,000		27,854	
		612 OFFICE EQUIPMENT MAINTENANCE				3,500		3,500	
		676 MAINT & OPER OF INFRASTRUCTURE		114,668		361,168		246,500	
		684 PROF SERV COMPUTER SERVICES		138,500		160,000		21,500	
		SUBTOTAL FOR CNTRCTL SVCS		279,314		578,668		299,354	
		SUBTOTAL FOR BUDGET CODE 2230		279,314		578,668		299,354	
BUDGET CODE: 2307 BWS Demand Response OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,268				25,268-	
		SUBTOTAL FOR SUPPLYS&MATL		25,268				25,268-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,199				2,199-	
		SUBTOTAL FOR OTHR SER&CHR		2,199				2,199-	
		SUBTOTAL FOR BUDGET CODE 2307		27,467				27,467-	
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES									
10		SUPPLYS&MATL 109 FUEL OIL		35,000		35,000			
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000			
40		OTHR SER&CHR 403 OFFICE SERVICES		3,000		3,000			
		856001 42C HEAT LIGHT & POWER		9,316,140		10,125,653		809,513	
		SUBTOTAL FOR OTHR SER&CHR		9,319,140		10,128,653		809,513	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,642		4,642			
		SUBTOTAL FOR CNTRCTL SVCS		4,642		4,642			
70		FXD MIS CHGS 736 PAYMENTS FOR WATER SEWER USAGE		8,000		4,000		4,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				8,000		4,000		4,000-
SUBTOTAL FOR BUDGET CODE 3230				9,366,782		10,172,295		805,513
BUDGET CODE: 3500 Water for the Future								
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL		8,404,650				8,404,650-
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL		46,359		64,838		18,479
	400	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	499	OTHER EXPENSES - GENERAL		2,003,941		4,751,455		2,747,514
SUBTOTAL FOR OTHR SER&CHR				10,504,950		4,816,293		5,688,657-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		886,558				886,558-
SUBTOTAL FOR CNTRCTL SVCS				886,558				886,558-
SUBTOTAL FOR BUDGET CODE 3500				11,391,508		4,816,293		6,575,215-
BUDGET CODE: 3501 WFF New Paltz Agreement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,126				101,126-
SUBTOTAL FOR CNTRCTL SVCS				101,126				101,126-
SUBTOTAL FOR BUDGET CODE 3501				101,126				101,126-
BUDGET CODE: 3502 WFF Newburgh Agreement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				700,000		700,000
SUBTOTAL FOR CNTRCTL SVCS						700,000		700,000
SUBTOTAL FOR BUDGET CODE 3502						700,000		700,000
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		550,000		550,000		
SUBTOTAL FOR CNTRCTL SVCS				550,000		550,000		
SUBTOTAL FOR BUDGET CODE 3504				550,000		550,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3505 WFF Town of Fishkill IGA HRDC							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 3505		100,000			100,000-
BUDGET CODE: 4100 Hillview-Ortho							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,864,379	4,770,379		94,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,864,379	4,770,379		94,000-
		SUBTOTAL FOR BUDGET CODE 4100		4,864,379	4,770,379		94,000-
BUDGET CODE: 4101 Hillview-Chlorine							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,454,662	1,454,662		
		SUBTOTAL FOR SUPPLYS&MATL		1,454,662	1,454,662		
		SUBTOTAL FOR BUDGET CODE 4101		1,454,662	1,454,662		
BUDGET CODE: 4102 Hillview-Caustic Soda							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,437,268	4,175,268		262,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,437,268	4,175,268		262,000-
		SUBTOTAL FOR BUDGET CODE 4102		4,437,268	4,175,268		262,000-
BUDGET CODE: 4184 Croton WFP-Orthophosphate							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	410,996	821,992		410,996
		SUBTOTAL FOR SUPPLYS&MATL		410,996	821,992		410,996
		SUBTOTAL FOR BUDGET CODE 4184		410,996	821,992		410,996
BUDGET CODE: 4224 BWS-Fluoride							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,273,545	1,273,545		
		SUBTOTAL FOR SUPPLYS&MATL		1,273,545	1,273,545		
		SUBTOTAL FOR BUDGET CODE 4224		1,273,545	1,273,545		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		117,500		117,500	
		SUBTOTAL FOR SUPPLYS&MATL		117,500		117,500	
		SUBTOTAL FOR BUDGET CODE 4230		117,500		117,500	
BUDGET CODE: 4284 Croton WFP-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		412,300		706,300	294,000
		SUBTOTAL FOR SUPPLYS&MATL		412,300		706,300	294,000
		SUBTOTAL FOR BUDGET CODE 4284		412,300		706,300	294,000
BUDGET CODE: 4324 BWS-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700,556		987,636	287,080
		SUBTOTAL FOR SUPPLYS&MATL		700,556		987,636	287,080
		SUBTOTAL FOR BUDGET CODE 4324		700,556		987,636	287,080
BUDGET CODE: 4384 Croton WFP-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		363,378		1,313,378	950,000
		SUBTOTAL FOR SUPPLYS&MATL		363,378		1,313,378	950,000
		SUBTOTAL FOR BUDGET CODE 4384		363,378		1,313,378	950,000
BUDGET CODE: 4385 BWSO - Chlorination Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000	
		SUBTOTAL FOR SUPPLYS&MATL		70,000		70,000	
		SUBTOTAL FOR BUDGET CODE 4385		70,000		70,000	
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		274,733		549,733	275,000
		SUBTOTAL FOR SUPPLYS&MATL		274,733		549,733	275,000
		SUBTOTAL FOR BUDGET CODE 4484		274,733		549,733	275,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,000		600,000	300,000
SUBTOTAL FOR SUPPLYS&MATL				300,000		600,000	300,000
SUBTOTAL FOR BUDGET CODE 4584				300,000		600,000	300,000
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		713,395		1,339,399	626,004
SUBTOTAL FOR SUPPLYS&MATL				713,395		1,339,399	626,004
SUBTOTAL FOR BUDGET CODE 4684				713,395		1,339,399	626,004
BUDGET CODE: 5224 W/S-Watershed Properties Taxes							
70 FXD MIS CHGS		701 TAXES AND LICENSES		162,695,134		165,758,923	3,063,789
SUBTOTAL FOR FXD MIS CHGS				162,695,134		165,758,923	3,063,789
SUBTOTAL FOR BUDGET CODE 5224				162,695,134		165,758,923	3,063,789
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,002			20,002-
		100 SUPPLIES + MATERIALS - GENERAL		31,096		24,000	7,096-
		117 POSTAGE		200		500	300
		169 MAINTENANCE SUPPLIES		211,407		202,621	8,786-
		170 CLEANING SUPPLIES				10,000	10,000
		199 DATA PROCESSING SUPPLIES		2,000		5,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				264,705		242,121	22,584-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		83,000		125,000	42,000
		332 PURCH DATA PROCESSING EQUIPT		37,683		128,210	90,527
		337 BOOKS-OTHER		1,000		4,000	3,000
SUBTOTAL FOR PROPTY&EQUIP				121,683		257,210	135,527
40 OTHR SER&CHR		403 OFFICE SERVICES		47,000			47,000-
		412 RENTALS OF MISC.EQUIP		2,000		2,360	360
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				51,000		2,360	48,640-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		25,000	25,000-
		602 TELECOMMUNICATIONS MAINT		30,000		30,000	
		608 MAINT & REP GENERAL		139,000		24,000	115,000-
		613 DATA PROCESSING EQUIPMENT		4,267		800	3,467-
		624 CLEANING SERVICES		7,000		2,275	4,725-
		671 TRAINING PRGM CITY EMPLOYEES		47,235		29,713	17,522-
		686 PROF SERV OTHER		34,626			34,626-
		SUBTOTAL FOR CNTRCTL SVCS		312,128		111,788	200,340-
		SUBTOTAL FOR BUDGET CODE 5230		749,516		613,479	136,037-
BUDGET CODE: 601C Cap to Exp Upstate Bridge Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	39,900	1	44,850	4,950
		SUBTOTAL FOR CNTRCTL SVCS	1	39,900	1	44,850	4,950
		SUBTOTAL FOR BUDGET CODE 601C	1	39,900	1	44,850	4,950
BUDGET CODE: 603C Cap to Exp Engineering Support Services							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	290,000			1- 290,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	290,000			1- 290,000-
		SUBTOTAL FOR BUDGET CODE 603C	1	290,000			1- 290,000-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		851,443		1,189,269	337,826
		SUBTOTAL FOR OTHR SER&CHR		851,443		1,189,269	337,826
		SUBTOTAL FOR BUDGET CODE 604C		851,443		1,189,269	337,826
BUDGET CODE: 605C Cap to Exp EHS Support							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		542,844		1,196,416	653,572
		SUBTOTAL FOR OTHR SER&CHR		542,844		1,196,416	653,572
		SUBTOTAL FOR BUDGET CODE 605C		542,844		1,196,416	653,572

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 606C Cap to Exp Program Mgmt Support Services									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,131,140					1,131,140-
SUBTOTAL FOR OTHR SER&CHR					1,131,140				1,131,140-
SUBTOTAL FOR BUDGET CODE 606C					1,131,140				1,131,140-
BUDGET CODE: 612C Cap to Exp BSW JOCs									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		409,700		201,700			208,000-
SUBTOTAL FOR CNTRCTL SVCS					409,700		201,700		208,000-
SUBTOTAL FOR BUDGET CODE 612C					409,700		201,700		208,000-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,993,729		14,293,729			1,300,000
SUBTOTAL FOR OTHR SER&CHR					12,993,729		14,293,729		1,300,000
SUBTOTAL FOR BUDGET CODE 6214					12,993,729		14,293,729		1,300,000
BUDGET CODE: 622C Cap to Exp Asset Mgmt System Water									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		300,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS					400,000		300,000		100,000-
SUBTOTAL FOR BUDGET CODE 622C					400,000		300,000		100,000-
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		160,000			120,000
		107 MEDICAL, SURGICAL & LAB SUPPLY		136,240		50,000			86,240-
		199 DATA PROCESSING SUPPLIES		206					206-
SUBTOTAL FOR SUPPLYS&MATL					176,446		210,000		33,554
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,000		15,000			45,000-
		302 TELECOMMUNICATIONS EQUIPMENT		100,000					100,000-
		332 PURCH DATA PROCESSING EQUIPT		21,051					21,051-
SUBTOTAL FOR PROPTY&EQUIP					181,051		15,000		166,051-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,680,663		28,827,525			12,146,862
		417 ADVERTISING		30,000		30,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				16,710,663		28,857,525	12,146,862
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	7	13,537,364	7	15,708,783	2,171,419
	613	DATA PROCESSING EQUIPMENT		2,258		1,000	1,258-
	676	MAINT & OPER OF INFRASTRUCTURE		5,443			5,443-
	686	PROF SERV OTHER	2	508,258	2	380,086	128,172-
SUBTOTAL FOR CNTRCTL SVCS			9	14,053,323	9	16,089,869	2,036,546
70		FXD MIS CHGS					
	736	PAYMENTS FOR WATER SEWER USAGE		7,324			7,324-
	740	PAYMENTS TO PROPERTY OWNERS		376,864			376,864-
SUBTOTAL FOR FXD MIS CHGS				384,188			384,188-
SUBTOTAL FOR BUDGET CODE 6224			9	31,505,671	9	45,172,394	13,666,723
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	782,981	1	2,639,767	1,856,786
SUBTOTAL FOR CNTRCTL SVCS			1	782,981	1	2,639,767	1,856,786
SUBTOTAL FOR BUDGET CODE 6225			1	782,981	1	2,639,767	1,856,786
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL				200,000	200,000
SUBTOTAL FOR CNTRCTL SVCS						200,000	200,000
SUBTOTAL FOR BUDGET CODE 6226						200,000	200,000
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		750,000		600,000	150,000-
SUBTOTAL FOR CNTRCTL SVCS				750,000		600,000	150,000-
SUBTOTAL FOR BUDGET CODE 623C				750,000		600,000	150,000-
BUDGET CODE: 7004 NATURAL RESOURCES							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		59,075		14,000	45,075-
	169	MAINTENANCE SUPPLIES		5,400		5,500	100
	199	DATA PROCESSING SUPPLIES		7,617		5,000	2,617-
SUBTOTAL FOR SUPPLYS&MATL				72,092		24,500	47,592-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,300		3,000	700
		314 OFFICE FURITURE		2,750		2,750	
		332 PURCH DATA PROCESSING EQUIPT		14,400		7,000	7,400-
		337 BOOKS-OTHER		3,444		1,000	2,444-
		SUBTOTAL FOR PROPTY&EQUIP		22,894		13,750	9,144-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,020		313,423	265,403
		403 OFFICE SERVICES		203,235		8,200	195,035-
		417 ADVERTISING		4,000		5,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		4,000	2,000-
		473 SNOW REMOVAL SERVICES		11,000		5,000	6,000-
		SUBTOTAL FOR OTHR SER&CHR		273,255		335,623	62,368
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,950		8,000	11,950-
		608 MAINT & REP GENERAL		9,050		2,000	7,050-
		612 OFFICE EQUIPMENT MAINTENANCE		1,491		2,400	909
		613 DATA PROCESSING EQUIPMENT		16,032		11,300	4,732-
		615 PRINTING CONTRACTS		19,359		15,000	4,359-
		686 PROF SERV OTHER	1	17,950	1	39,500	21,550
		SUBTOTAL FOR CNTRCTL SVCS	1	83,832	1	78,200	5,632-
		SUBTOTAL FOR BUDGET CODE 7004	1	452,073	1	452,073	
		BUDGET CODE: 8853 NYSERDA Ben Nesin Lab CNCP Grant					
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		10,325			10,325-
		SUBTOTAL FOR SUPPLYS&MATL		10,325			10,325-
		SUBTOTAL FOR BUDGET CODE 8853		10,325			10,325-
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	87	288,363,589	86	309,713,211	1-
		RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING					
		BUDGET CODE: 0244 HEAVY CONSTRUCTION					
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		55,940		61,940	6,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,500		6,500	3,000
		199 DATA PROCESSING SUPPLIES		24,367		24,367	
		SUBTOTAL FOR SUPPLYS&MATL		90,781		99,781	9,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,500	2,500
		307 MEDICAL,SURGICAL & LAB EQUIP				4,410	4,410
		315 OFFICE EQUIPMENT				4,500	4,500
		332 PURCH DATA PROCESSING EQUIPT		31,975		703,975	672,000
		337 BOOKS-OTHER		3,700		7,700	4,000
		SUBTOTAL FOR PROPTY&EQUIP		35,675		723,085	687,410
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550	
		403 OFFICE SERVICES		5,567		9,567	4,000
		412 RENTALS OF MISC.EQUIP		66,813		66,813	
		431 LEASING OF MISC EQUIP		5,000		5,000	
		432 LEASING OF DATA PROC EQUIP		13,000		25,000	12,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,983		23,983	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,950		10,950	9,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,980		4,980	3,000
		473 SNOW REMOVAL SERVICES		52,000			52,000-
		SUBTOTAL FOR OTHR SER&CHR		185,843		161,843	24,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	3,500	4	3,500	
		613 DATA PROCESSING EQUIPMENT		60,410			60,410-
		671 TRAINING PRGM CITY EMPLOYEES	2	351,288	2	403,288	52,000
		686 PROF SERV OTHER		380,250			380,250-
		SUBTOTAL FOR CNTRCTL SVCS	6	795,448	6	406,788	388,660-
		SUBTOTAL FOR BUDGET CODE 0244	6	1,107,747	6	1,391,497	283,750
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,298,885		1,604,030	694,855-
		SUBTOTAL FOR OTHR SER&CHR		2,298,885		1,604,030	694,855-
		SUBTOTAL FOR BUDGET CODE 0245		2,298,885		1,604,030	694,855-
BUDGET CODE: 0246 Croton FP Golf Range Maintenance							
60 CNTRCTL SVCS		686 PROF SERV OTHER				517,250	517,250

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						517,250		517,250
SUBTOTAL FOR BUDGET CODE 0246						517,250		517,250
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	3,406,632	6	3,512,777		106,145
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS								
60 CNTRCTL SVCS			5	54,484,380	5	56,351,270		1,866,890
600 CONTRACTUAL SERVICES GENERAL			5	54,484,380	5	56,351,270		1,866,890
SUBTOTAL FOR CNTRCTL SVCS			5	54,484,380	5	56,351,270		1,866,890
SUBTOTAL FOR BUDGET CODE 0254			5	54,484,380	5	56,351,270		1,866,890
BUDGET CODE: 0264 WASTE WATER TREATMENT								
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				638,781		638,781		
106 MOTOR VEHICLE FUEL				15,000		15,000		
109 FUEL OIL				7,078,836		8,119,990		1,041,154
SUBTOTAL FOR SUPPLYS&MATL				7,732,617		8,773,771		1,041,154
40 OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL								
827001 40X CONTRACTUAL SERVICES-GENERAL								
841001 40X CONTRACTUAL SERVICES-GENERAL				488,443				488,443-
858001 40X CONTRACTUAL SERVICES-GENERAL								
856001 42C HEAT LIGHT & POWER				77,285,753		79,214,454		1,928,701
SUBTOTAL FOR OTHR SER&CHR				77,774,196		79,214,454		1,440,258
SUBTOTAL FOR BUDGET CODE 0264				85,506,813		87,988,225		2,481,412
BUDGET CODE: 0405 BWT Supplies and Parts								
10 SUPPLYS&MATL				1,468,663		1,779,368		310,705
100 SUPPLIES + MATERIALS - GENERAL						9,000		9,000
101 PRINTING SUPPLIES						56,000		56,000
105 AUTOMOTIVE SUPPLIES & MATERIAL				563,746		448,802		114,944-
107 MEDICAL,SURGICAL & LAB SUPPLY						1,000		1,000
117 POSTAGE								
169 MAINTENANCE SUPPLIES				4,481,915		4,156,700		325,215-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		170 CLEANING SUPPLIES		1,990		10,500			8,510
		199 DATA PROCESSING SUPPLIES		300,000		100,000			200,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,816,314		6,561,370			254,944-
		SUBTOTAL FOR BUDGET CODE 0405		6,816,314		6,561,370			254,944-
BUDGET CODE: 0415 BWT Equipment									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		587,637		977,637			390,000
		302 TELECOMMUNICATIONS EQUIPMENT		125,000		125,000			
		307 MEDICAL,SURGICAL & LAB EQUIP		182,810		257,810			75,000
		314 OFFICE FURITURE		20,000		20,000			
		315 OFFICE EQUIPMENT		10,000		10,000			
		319 SECURITY EQUIPMENT		12,500		12,500			
		332 PURCH DATA PROCESSING EQUIPT		213,622		213,622			
		337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,156,569		1,621,569			465,000
		SUBTOTAL FOR BUDGET CODE 0415		1,156,569		1,621,569			465,000
BUDGET CODE: 0425 BWT Training and Misc.									
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		56		40,000			39,944
		SUBTOTAL FOR PROPTY&EQUIP		56		40,000			39,944
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000		4,000			
		615 PRINTING CONTRACTS		333		333			
		671 TRAINING PRGM CITY EMPLOYEES		60		60			
		SUBTOTAL FOR CNTRCTL SVCS		4,393		4,393			
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		584,325		584,325			
		794 TRAINING CITY EMPLOYEES				8,000			8,000
		SUBTOTAL FOR FXD MIS CHGS		584,325		592,325			8,000
		SUBTOTAL FOR BUDGET CODE 0425		588,774		636,718			47,944
BUDGET CODE: 0435 BWT - Marine									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		226,000					226,000-
		608 MAINT & REP GENERAL		3,379,498		1,779,498			1,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,605,498		1,779,498			1,826,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0435				3,605,498		1,779,498		1,826,000-
BUDGET CODE: 0445 BWT - Residuals								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,909,646	8,102,000		1,807,646-
SUBTOTAL FOR OTHR SER&CHR				9,909,646		8,102,000		1,807,646-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	400,000	1,137,750		737,750
SUBTOTAL FOR CNTRCTL SVCS				400,000		1,137,750		737,750
SUBTOTAL FOR BUDGET CODE 0445				10,309,646		9,239,750		1,069,896-
BUDGET CODE: 0455 BWT - PBS and CBS								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,908,499	2,108,499		200,000
SUBTOTAL FOR OTHR SER&CHR				1,908,499		2,108,499		200,000
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	212,840	352,840		140,000
SUBTOTAL FOR CNTRCTL SVCS				212,840		352,840		140,000
SUBTOTAL FOR BUDGET CODE 0455				2,121,339		2,461,339		340,000
BUDGET CODE: 0465 BWT - Debris Removal								
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	696,381	2,034,824		1,338,443
SUBTOTAL FOR CNTRCTL SVCS				696,381		2,034,824		1,338,443
SUBTOTAL FOR BUDGET CODE 0465				696,381		2,034,824		1,338,443
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.								
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	1,868,500	1,868,500		
SUBTOTAL FOR CNTRCTL SVCS				1,868,500		1,868,500		
SUBTOTAL FOR BUDGET CODE 0485				1,868,500		1,868,500		
BUDGET CODE: 0486 BWT - Digester Maint.								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	597,000	2,100,000		1,503,000
SUBTOTAL FOR OTHR SER&CHR				597,000		2,100,000		1,503,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0486				597,000		2,100,000		1,503,000
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,333,333				1,333,333-
SUBTOTAL FOR OTHR SER&CHR				1,333,333				1,333,333-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,630,000		4,655,000		2,025,000
SUBTOTAL FOR CNTRCTL SVCS				2,630,000		4,655,000		2,025,000
SUBTOTAL FOR BUDGET CODE 0487				3,963,333		4,655,000		691,667
BUDGET CODE: 0488 BWT - Interceptor Maint.								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000,000		2,000,000		
		499 OTHER EXPENSES - GENERAL		126,806				126,806-
SUBTOTAL FOR OTHR SER&CHR				2,126,806		2,000,000		126,806-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		9,007,894		2,570,350		6,437,544-
SUBTOTAL FOR CNTRCTL SVCS				9,007,894		2,570,350		6,437,544-
SUBTOTAL FOR BUDGET CODE 0488				11,134,700		4,570,350		6,564,350-
BUDGET CODE: 0489 BWT - Newtown Creek Maint.								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		744,696		2,905,000		2,160,304
SUBTOTAL FOR CNTRCTL SVCS				744,696		2,905,000		2,160,304
SUBTOTAL FOR BUDGET CODE 0489				744,696		2,905,000		2,160,304
BUDGET CODE: 0490 BWT - Other Service and Maint.								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,999,531		5,113,981		114,450
		402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745		
		412 RENTALS OF MISC.EQUIP		209,090		179,090		30,000-
		417 ADVERTISING		15,000		15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296		
		499 OTHER EXPENSES - GENERAL		1,527,961		2,512,803		984,842
SUBTOTAL FOR OTHR SER&CHR				7,012,623		8,081,915		1,069,292

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		99,000		199,000			100,000
		607 MAINT & REP MOTOR VEH EQUIP		162,000		102,000			60,000-
		608 MAINT & REP GENERAL		22,571,670		12,525,836			10,045,834-
		612 OFFICE EQUIPMENT MAINTENANCE		17,000		17,000			
		613 DATA PROCESSING EQUIPMENT		35,224		35,224			
		615 PRINTING CONTRACTS		30,000		30,000			
		671 TRAINING PRGM CITY EMPLOYEES		137,000		117,000			20,000-
		676 MAINT & OPER OF INFRASTRUCTURE		1,616,000		1,208,000			408,000-
		683 PROF SERV ENGINEER & ARCHITECT		2,000		2,000			
		686 PROF SERV OTHER		767,500		827,500			60,000
		SUBTOTAL FOR CNTRCTL SVCS		25,437,394		15,063,560			10,373,834-
		SUBTOTAL FOR BUDGET CODE 0490		32,450,017		23,145,475			9,304,542-
BUDGET CODE: 0491 BWT - Centrifuge Maintenance									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,216,500		4,216,500			
		SUBTOTAL FOR CNTRCTL SVCS		4,216,500		4,216,500			
		SUBTOTAL FOR BUDGET CODE 0491		4,216,500		4,216,500			
BUDGET CODE: 0492 BWT - TOCs Eng Svcs									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,795,341		2,169,433			374,092
		SUBTOTAL FOR OTHR SER&CHR		1,795,341		2,169,433			374,092
		SUBTOTAL FOR BUDGET CODE 0492		1,795,341		2,169,433			374,092
BUDGET CODE: 0493 BWT - Energy Studies									
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 0493				1,000,000			1,000,000
BUDGET CODE: 0499 GOWANUS CSO									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,044,000					10,044,000-
		SUBTOTAL FOR OTHR SER&CHR		10,044,000					10,044,000-
		SUBTOTAL FOR BUDGET CODE 0499		10,044,000					10,044,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2302 BWT Demand Response							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,680,698			6,680,698-
		SUBTOTAL FOR SUPPLYS&MATL		6,680,698			6,680,698-
		SUBTOTAL FOR BUDGET CODE 2302		6,680,698			6,680,698-
BUDGET CODE: 3019 Security - Wastewater							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	6,831,332	1	7,231,332	400,000
		SUBTOTAL FOR CNTRCTL SVCS	1	6,831,332	1	7,231,332	400,000
		SUBTOTAL FOR BUDGET CODE 3019	1	6,831,332	1	7,231,332	400,000
BUDGET CODE: 3341 BWT Green Infrastructure Plants							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,033		26,033	
		SUBTOTAL FOR SUPPLYS&MATL		26,033		26,033	
		SUBTOTAL FOR BUDGET CODE 3341		26,033		26,033	
BUDGET CODE: 3600 Capital Charges to Expense Wastewater							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000			30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	905,444	1	1,547,265	641,821
		SUBTOTAL FOR CNTRCTL SVCS	1	905,444	1	1,547,265	641,821
		SUBTOTAL FOR BUDGET CODE 3600	1	935,444	1	1,547,265	611,821
BUDGET CODE: 4164 BWT-Sodium Bisulfite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		272,000		272,000	
		SUBTOTAL FOR SUPPLYS&MATL		272,000		272,000	
		SUBTOTAL FOR BUDGET CODE 4164		272,000		272,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,863,000		1,863,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,863,000		1,863,000	
		SUBTOTAL FOR BUDGET CODE 4464		1,863,000		1,863,000	
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,009,000		6,023,000	14,000
		SUBTOTAL FOR SUPPLYS&MATL		6,009,000		6,023,000	14,000
		SUBTOTAL FOR BUDGET CODE 4564		6,009,000		6,023,000	14,000
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,597,000		1,597,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,597,000		1,597,000	
		SUBTOTAL FOR BUDGET CODE 4664		1,597,000		1,597,000	
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,124,000		8,124,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,124,000		8,124,000	
		SUBTOTAL FOR BUDGET CODE 4764		8,124,000		8,124,000	
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,342,000		1,342,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,342,000		1,342,000	
		SUBTOTAL FOR BUDGET CODE 4864		1,342,000		1,342,000	
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,586,000		11,586,000	2,000,000
		SUBTOTAL FOR SUPPLYS&MATL		9,586,000		11,586,000	2,000,000
		SUBTOTAL FOR BUDGET CODE 4964		9,586,000		11,586,000	2,000,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 611C Cap to Exp BWT JOCs							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,058,867		1,058,867
	SUBTOTAL FOR CNTRCTL SVCS				1,058,867		1,058,867
	SUBTOTAL FOR BUDGET CODE 611C				1,058,867		1,058,867
BUDGET CODE: 616C Cap to Exp BWT Spare Parts							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,440,000		2,839,460
	SUBTOTAL FOR PROPTY&EQUIP				3,440,000		2,839,460
	SUBTOTAL FOR BUDGET CODE 616C				3,440,000		2,839,460
BUDGET CODE: 617C Capital to Expense VE Studies							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		275,000		275,000-
	SUBTOTAL FOR OTHR SER&CHR				275,000		275,000-
	SUBTOTAL FOR BUDGET CODE 617C				275,000		275,000-
BUDGET CODE: 619C Flushing Bay Dredging Project							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,270,303		15,805,665-
	SUBTOTAL FOR OTHR SER&CHR				18,270,303		15,805,665-
	SUBTOTAL FOR BUDGET CODE 619C				18,270,303		15,805,665-
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	601,712	1	98,012-
	SUBTOTAL FOR CNTRCTL SVCS			1	601,712	1	98,012-
	SUBTOTAL FOR BUDGET CODE 624C			1	601,712	1	98,012-
BUDGET CODE: 626C BWT NYPA Payments							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,239,019		535,620
	SUBTOTAL FOR OTHR SER&CHR				1,239,019		535,620
	SUBTOTAL FOR BUDGET CODE 626C				1,239,019		535,620

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		16,432		887,709	871,277
		SUBTOTAL FOR CNTRCTL SVCS		16,432		887,709	871,277
		SUBTOTAL FOR BUDGET CODE 627C		16,432		887,709	871,277
BUDGET CODE: 628C BEDC Rockaway I & I Investigation							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				887,710	887,710
		SUBTOTAL FOR CNTRCTL SVCS				887,710	887,710
		SUBTOTAL FOR BUDGET CODE 628C				887,710	887,710
BUDGET CODE: 629C BEDC Resiliency JOC Expense							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		91,700		626,783	535,083
		SUBTOTAL FOR CNTRCTL SVCS		91,700		626,783	535,083
		SUBTOTAL FOR BUDGET CODE 629C		91,700		626,783	535,083
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				4,263,036	4,263,036
		SUBTOTAL FOR CNTRCTL SVCS				4,263,036	4,263,036
		SUBTOTAL FOR BUDGET CODE 631C				4,263,036	4,263,036
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		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		64,773			64,773-
		686 PROF SERV OTHER		23,100			23,100-
		SUBTOTAL FOR CNTRCTL SVCS		87,873			87,873-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8247				136,873			136,873-
TOTAL FOR WASTEWATER POLLUTION CONTROL			8	300,496,214	8	273,662,993	26,833,221-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		98,280		57,000	41,280-
		199 DATA PROCESSING SUPPLIES		4,443		5,000	557
SUBTOTAL FOR SUPPLYS&MATL				102,723		62,000	40,723-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		63,357			63,357-
		332 PURCH DATA PROCESSING EQUIPT		3,199			3,199-
SUBTOTAL FOR PROPTY&EQUIP				66,556			66,556-
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		72,205			72,205-
		400 CONTRACTUAL SERVICES-GENERAL		132,400		132,400	
		403 OFFICE SERVICES		20,735		26,800	6,065
SUBTOTAL FOR OTHR SER&CHR				225,340		159,200	66,140-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		573,268		1,050,000	476,732
		608 MAINT & REP GENERAL		8,065		5,000	3,065-
		615 PRINTING CONTRACTS		3,000		3,000	
		671 TRAINING PRGM CITY EMPLOYEES		75,000		75,000	
		686 PROF SERV OTHER		94,458		135,000	40,542
SUBTOTAL FOR CNTRCTL SVCS				753,791		1,268,000	514,209
SUBTOTAL FOR BUDGET CODE 3614				1,148,410		1,489,200	340,790
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		518,089		351,745	166,344-
		107 MEDICAL,SURGICAL & LAB SUPPLY				500	500
		169 MAINTENANCE SUPPLIES		2,650		62,575	59,925
		199 DATA PROCESSING SUPPLIES		2,000		4,609	2,609
SUBTOTAL FOR SUPPLYS&MATL				522,739		419,429	103,310-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		957			957-
		337 BOOKS-OTHER		6,000		2,000	4,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,457		2,500	4,957-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		317,600		352,000	34,400
		403 OFFICE SERVICES		575		500	75-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,516		5,000	2,484
		499 OTHER EXPENSES - GENERAL				6,000	6,000
		SUBTOTAL FOR OTHR SER&CHR		320,691		363,500	42,809
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,757,715		1,545,563	212,152-
		608 MAINT & REP GENERAL		37,368		76,900	39,532
		671 TRAINING PRGM CITY EMPLOYEES		141,822		132,600	9,222-
		676 MAINT & OPER OF INFRASTRUCTURE		35,000			35,000-
		683 PROF SERV ENGINEER & ARCHITECT		8,400		20,000	11,600
		686 PROF SERV OTHER		152,300		44,000	108,300-
		SUBTOTAL FOR CNTRCTL SVCS		2,132,605		1,819,063	313,542-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		91,300		68,300	23,000-
		SUBTOTAL FOR FXD MIS CHGS		91,300		68,300	23,000-
		SUBTOTAL FOR BUDGET CODE 6234		3,074,792		2,672,792	402,000-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,000		160,000	
		SUBTOTAL FOR SUPPLYS&MATL		160,000		160,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		179,500		179,500	
		SUBTOTAL FOR CNTRCTL SVCS		179,500		179,500	
		SUBTOTAL FOR BUDGET CODE 8284		389,500		389,500	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				4,612,702		4,551,492	61,210-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR UTILITY - OTPS		170	677,665,363	168	684,974,935	2-	7,309,572

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,585,133	677,665,363	98,531,141	684,974,935	7,309,572
FINANCIAL PLAN SAVINGS		19,814,648-		22,010,561-	2,195,913-
APPROPRIATION		657,850,715		662,964,374	5,113,659

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		650,468,241		662,964,374	12,496,133
OTHER CATEGORICAL		6,727,805			6,727,805-
CAPITAL FUNDS - I.F.A.					
STATE		147,198			147,198-
FEDERAL - C.D.					
FEDERAL - OTHER		507,471			507,471-
INTRA-CITY SALES					
TOTAL		657,850,715		662,964,374	5,113,659

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 HRO: JOCS LMI 4, 10, 11 (Fitzger.) - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			1,904,997		1,904,997-
		SUBTOTAL FOR BUDGET CODE A101			1,904,997		1,904,997-
BUDGET CODE: A103 HRO: JOCS LMI 5, 6, 7, 8 (RBBC) - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			35,000,000	20,000,000	15,000,000-
		SUBTOTAL FOR BUDGET CODE A103			35,000,000	20,000,000	15,000,000-
BUDGET CODE: A105 HRO: JOCS LMI 1,2,3,9,12 (Volmar) - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			33,653,432	17,000,000	16,653,432-
		SUBTOTAL FOR BUDGET CODE A105			33,653,432	17,000,000	16,653,432-
BUDGET CODE: A107 HRO: Choose Your Own Contractor - ADC							
70		FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS			
		SUBTOTAL FOR FXD MIS CHGS			52,000,000	30,300,000	21,700,000-
		SUBTOTAL FOR BUDGET CODE A107			52,000,000	30,300,000	21,700,000-
BUDGET CODE: A108 HRO: SF Homeowner Reimbursements - ADC							
70		FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS			
		SUBTOTAL FOR FXD MIS CHGS			3,495,533		3,495,533-
		SUBTOTAL FOR BUDGET CODE A108			3,495,533		3,495,533-
BUDGET CODE: A112 HRO: CB&I Support - ADC							
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			
		SUBTOTAL FOR OTHR SER&CHR			9,097,083	6,832,663	2,264,420-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE A112					9,097,083		6,832,663	2,264,420-	
BUDGET CODE: A113 HRO: General OTPS - ADC									
60 CNTRCTL SVCS		686 PROF SERV OTHER		121,350				121,350-	
SUBTOTAL FOR CNTRCTL SVCS					121,350			121,350-	
SUBTOTAL FOR BUDGET CODE A113					121,350			121,350-	
BUDGET CODE: A114 HRO: Temp. Relocation Assistance - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		9,690,000				9,690,000-	
SUBTOTAL FOR FXD MIS CHGS					9,690,000			9,690,000-	
SUBTOTAL FOR BUDGET CODE A114					9,690,000			9,690,000-	
BUDGET CODE: A115 HRO: BIB Direct Grant - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		3,980,440				3,980,440-	
SUBTOTAL FOR FXD MIS CHGS					3,980,440			3,980,440-	
SUBTOTAL FOR BUDGET CODE A115					3,980,440			3,980,440-	
BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		192,000				192,000-	
SUBTOTAL FOR FXD MIS CHGS					192,000			192,000-	
SUBTOTAL FOR BUDGET CODE A116					192,000			192,000-	
BUDGET CODE: A117 HRO: SF Breezy Point Relocation - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		240,843				240,843-	
SUBTOTAL FOR FXD MIS CHGS					240,843			240,843-	
SUBTOTAL FOR BUDGET CODE A117					240,843			240,843-	
BUDGET CODE: A118 HRO: Preconst & Environ - Dewberry - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,536,945		1,374,889		1,162,056-	
SUBTOTAL FOR CNTRCTL SVCS					2,536,945		1,374,889	1,162,056-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A118				2,536,945		1,374,889		1,162,056-
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,208,800		1,134,311		9,074,489-
SUBTOTAL FOR CNTRCTL SVCS				10,208,800		1,134,311		9,074,489-
SUBTOTAL FOR BUDGET CODE A119				10,208,800		1,134,311		9,074,489-
BUDGET CODE: A120 HRO: Homeowner's Water Bills - ADC								
70		FXD MIS CHGS 736 PAYMENTS FOR WATER SEWER USAGE		196,696				196,696-
SUBTOTAL FOR FXD MIS CHGS				196,696				196,696-
SUBTOTAL FOR BUDGET CODE A120				196,696				196,696-
BUDGET CODE: A122 HRO: Asbestos Samp/Testing - OMEGA - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		774,425				774,425-
SUBTOTAL FOR CNTRCTL SVCS				774,425				774,425-
SUBTOTAL FOR BUDGET CODE A122				774,425				774,425-
BUDGET CODE: A123 HRO: Construction Inspect. - CDMS - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,000,000		5,000,000		4,000,000-
SUBTOTAL FOR CNTRCTL SVCS				9,000,000		5,000,000		4,000,000-
SUBTOTAL FOR BUDGET CODE A123				9,000,000		5,000,000		4,000,000-
BUDGET CODE: A124 HRO: Construction Inspect. - IBTS - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,510,173				4,510,173-
SUBTOTAL FOR CNTRCTL SVCS				4,510,173				4,510,173-
SUBTOTAL FOR BUDGET CODE A124				4,510,173				4,510,173-
BUDGET CODE: A125 HRO: CNYCN Housing & Legal Counsel - ADC								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,982,672				2,982,672-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					2,982,672					2,982,672-
SUBTOTAL FOR BUDGET CODE A125					2,982,672					2,982,672-
BUDGET CODE: A126 HRO: CNYCN's Temp.Housing Services - ADC										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	13,957,549					13,957,549-
SUBTOTAL FOR CNTRCTL SVCS					13,957,549					13,957,549-
SUBTOTAL FOR BUDGET CODE A126					13,957,549					13,957,549-
BUDGET CODE: A127 HRO: H2Bravo - ADC										
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,906,127			604,450		1,301,677-
SUBTOTAL FOR OTHER SER&CHR					1,906,127			604,450		1,301,677-
SUBTOTAL FOR BUDGET CODE A127					1,906,127			604,450		1,301,677-
BUDGET CODE: A128 HRO:KSBR - ADC										
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	644,333			497,000		147,333-
SUBTOTAL FOR OTHER SER&CHR					644,333			497,000		147,333-
SUBTOTAL FOR BUDGET CODE A128					644,333			497,000		147,333-
BUDGET CODE: A502 City Stormwater Resiliency Study - PLAN										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,000,000					2,000,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000,000					2,000,000-
SUBTOTAL FOR BUDGET CODE A502					2,000,000					2,000,000-
BUDGET CODE: A600 General OTPS - ADMIN										
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL	7,500					7,500-
			100	SUPPLIES + MATERIALS - GENERAL	45,000			20,000		25,000-
			199	DATA PROCESSING SUPPLIES	29,500			29,500		
SUBTOTAL FOR SUPPLYS&MATL					82,000			49,500		32,500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	75,000			75,000		
			314	OFFICE FURITURE	10,000					10,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		337 BOOKS-OTHER		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		87,500		75,000	12,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		115,500		55,000	60,500-
		412 RENTALS OF MISC.EQUIP		75,000		50,000	25,000-
		417 ADVERTISING		3,000		2,500	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		2,500	2,500-
		453 OVERNIGHT TRVL EXP-GENERAL		9,800		2,000	7,800-
		SUBTOTAL FOR OTHR SER&CHR		208,300		112,000	96,300-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS		2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,500		1,500	
		686 PROF SERV OTHER		2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS		7,500		7,500	
		SUBTOTAL FOR BUDGET CODE A600		385,300		244,000	141,300-
BUDGET CODE: E105 HURRICANE SANDY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,366,825			1,366,825-
		608 MAINT & REP GENERAL		379,798			379,798-
		SUBTOTAL FOR CNTRCTL SVCS		1,746,623			1,746,623-
		SUBTOTAL FOR BUDGET CODE E105		1,746,623			1,746,623-
TOTAL FOR				200,225,321		82,987,313	117,238,008-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 3343 Water Fountain Install							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		79,920			79,920-
	846001	40X CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL		420,080		710,040	289,960
		SUBTOTAL FOR OTHR SER&CHR		500,000		710,040	210,040
		SUBTOTAL FOR BUDGET CODE 3343		500,000		710,040	210,040

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PUBLIC AFFAIRS				500,000		710,040	210,040
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		29,500		2,795,450	2,765,950
SUBTOTAL FOR OTHR SER&CHR				29,500		2,795,450	2,765,950
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		757,000		970,300	213,300
		613 DATA PROCESSING EQUIPMENT		698,310			698,310-
SUBTOTAL FOR CNTRCTL SVCS				1,455,310		970,300	485,010-
SUBTOTAL FOR BUDGET CODE 3339				1,484,810		3,765,750	2,280,940
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,306,922			3,306,922-
		499 OTHER EXPENSES - GENERAL				4,512,609	4,512,609
SUBTOTAL FOR OTHR SER&CHR				3,306,922		4,512,609	1,205,687
SUBTOTAL FOR BUDGET CODE 3342				3,306,922		4,512,609	1,205,687
TOTAL FOR AIR NOISE AND HAZ MATERIALS				4,791,732		8,278,359	3,486,627
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				18,000	18,000
		106 MOTOR VEHICLE FUEL				24,500	24,500
SUBTOTAL FOR SUPPLYS&MATL						42,500	42,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				105,000	105,000
		305 MOTOR VEHICLES				210,000	210,000
		332 PURCH DATA PROCESSING EQUIPT				32,000	32,000
SUBTOTAL FOR PROPTY&EQUIP						347,000	347,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				7,000		7,000
			SUBTOTAL FOR OTHR SER&CHR				7,000		7,000
			SUBTOTAL FOR BUDGET CODE 2063				396,500		396,500
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100	SUPPLIES + MATERIALS - GENERAL		113,308		113,061		247-
		101	PRINTING SUPPLIES		500		500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		106	MOTOR VEHICLE FUEL		20,000		35,000		15,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		44,790		34,790		10,000-
		117	POSTAGE				700		
		169	MAINTENANCE SUPPLIES		14,064		14,064		
		199	DATA PROCESSING SUPPLIES		36,372		19,372		17,000-
			SUBTOTAL FOR SUPPLYS&MATL		240,287		233,040		7,247-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		101,441		57,441		44,000-
		305	MOTOR VEHICLES		369,985		180,000		189,985-
		307	MEDICAL,SURGICAL & LAB EQUIP		47,797		47,797		
		315	OFFICE EQUIPMENT		8,228		8,228		
		319	SECURITY EQUIPMENT		1,292		1,292		
		332	PURCH DATA PROCESSING EQUIPT		93,629		49,349		44,280-
		337	BOOKS-OTHER		17,644		27,644		10,000
			SUBTOTAL FOR PROPTY&EQUIP		640,016		371,751		268,265-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		6,934				6,934-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,021				3,021-
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		33,576		6,000
		403	OFFICE SERVICES		16,237		18,877		2,640
		412	RENTALS OF MISC.EQUIP		67,779		113,994		46,215
		451	NON OVERNIGHT TRVL EXP-GENERAL		56,400		31,400		25,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		9,988		69,000		59,012
			SUBTOTAL FOR OTHR SER&CHR		199,572		278,484		78,912
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	120,870	1	100,870		20,000-
		608	MAINT & REP GENERAL	8	56,274	8	56,274		
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,553	1	25,553		20,000
		613	DATA PROCESSING EQUIPMENT	2	308,493	1	57,000	1-	251,493-
		615	PRINTING CONTRACTS	1	16,769	1	16,769		
		624	CLEANING SERVICES	1	17,400	1	500		16,900-
		671	TRAINING PRGM CITY EMPLOYEES	8	72,420	8	72,420		
		686	PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	22	602,779	21	329,386	1-	273,393-
			SUBTOTAL FOR BUDGET CODE 2064	22	1,682,654	21	1,212,661	1-	469,993-
BUDGET CODE: 2074 HAZARDOUS MATERIALS									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227		
			SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227		
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
			SUBTOTAL FOR OTHR SER&CHR		1,050		1,050		
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		60		60		
			SUBTOTAL FOR CNTRCTL SVCS		60		60		
			SUBTOTAL FOR BUDGET CODE 2074		8,337		8,337		
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		199	DATA PROCESSING SUPPLIES		4,000		4,000		
			SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		21,200		21,200		
		337	BOOKS-OTHER		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		24,200		24,200		
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		3,800		3,800		
		499	OTHER EXPENSES - GENERAL		1,487,000				1,487,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
									INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						1,490,800			3,800	1,487,000-	
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1,609,579	1		1,683,579	74,000	
			686 PROF SERV OTHER	1		20,000	1		20,000		
SUBTOTAL FOR CNTRCTL SVCS						2		1,629,579	2	1,703,579	74,000
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL			5,000			5,000		
SUBTOTAL FOR FXD MIS CHGS						5,000			5,000		
SUBTOTAL FOR BUDGET CODE 2224						2		3,161,579	2	1,748,579	1,413,000-
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy											
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			58,692			58,692		
SUBTOTAL FOR PROPTY&EQUIP						58,692			58,692		
SUBTOTAL FOR BUDGET CODE 3005						58,692			58,692		
BUDGET CODE: 3319 Security - Tax Levy											
60		CNTRCTL SVCS	619 SECURITY SERVICES	1		710,628				710,628-	
SUBTOTAL FOR CNTRCTL SVCS						710,628				710,628-	
SUBTOTAL FOR BUDGET CODE 3319						710,628				710,628-	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			594				594-	
			106 MOTOR VEHICLE FUEL			24,243				24,243-	
			107 MEDICAL,SURGICAL & LAB SUPPLY			3,657				3,657-	
SUBTOTAL FOR SUPPLYS&MATL						28,494				28,494-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			520				520-	
SUBTOTAL FOR PROPTY&EQUIP						520				520-	
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			55,224				55,224-	
SUBTOTAL FOR OTHR SER&CHR						55,224				55,224-	
SUBTOTAL FOR BUDGET CODE 8824						84,238				84,238-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8851 NYSERDA GRANT									
10			SUPPLYS&MATL 101 PRINTING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		5,473				5,473-
			SUBTOTAL FOR OTHR SER&CHR		5,473				5,473-
			SUBTOTAL FOR BUDGET CODE 8851		10,473				10,473-
BUDGET CODE: 8861 NYSERDA NYCEEMIAP GRANT OTPS									
40			OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		611,701				611,701-
			SUBTOTAL FOR OTHR SER&CHR		611,701				611,701-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,957,330				1,957,330-
			SUBTOTAL FOR CNTRCTL SVCS		1,957,330				1,957,330-
			SUBTOTAL FOR BUDGET CODE 8861		2,569,031				2,569,031-
			TOTAL FOR AIR NOISE AND HAZ MATERIALS	25	8,285,632	23	3,424,769	2-	4,860,863-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,209		20,000		8,791
			SUBTOTAL FOR SUPPLYS&MATL		11,209		20,000		8,791
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		8,791				8,791-
			SUBTOTAL FOR PROPTY&EQUIP		8,791				8,791-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000		
			SUBTOTAL FOR CNTRCTL SVCS		20,000		20,000		
			SUBTOTAL FOR BUDGET CODE Z030		40,000		40,000		
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,610				1,610-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,610			1,610-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,371				33,371-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,563				2,563-	
SUBTOTAL FOR OTHR SER&CHR					35,934			35,934-	
SUBTOTAL FOR BUDGET CODE Z031					37,544			37,544-	
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		350				350-	
SUBTOTAL FOR SUPPLYS&MATL					350			350-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,871				1,871-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,335				4,335-	
SUBTOTAL FOR OTHR SER&CHR					6,206			6,206-	
SUBTOTAL FOR BUDGET CODE Z035					6,556			6,556-	
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-	
SUBTOTAL FOR SUPPLYS&MATL					500			500-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,327				5,327-	
		400 CONTRACTUAL SERVICES-GENERAL		42,440				42,440-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-	
SUBTOTAL FOR OTHR SER&CHR					50,767			50,767-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,042				9,042-	
SUBTOTAL FOR CNTRCTL SVCS					9,042			9,042-	
SUBTOTAL FOR BUDGET CODE Z037					60,309			60,309-	
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-	
SUBTOTAL FOR SUPPLYS&MATL					500			500-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		7,500				7,500-	
		400 CONTRACTUAL SERVICES-GENERAL		13,500				13,500-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,501					2,501-
		SUBTOTAL FOR OTHER SER&CHR			23,501					23,501-
		SUBTOTAL FOR BUDGET CODE Z038			24,001					24,001-
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			500					500-
		SUBTOTAL FOR SUPPLYS&MATL			500					500-
40		OTHER SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			7,500					7,500-
		400 CONTRACTUAL SERVICES-GENERAL			13,500					13,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,501					2,501-
		SUBTOTAL FOR OTHER SER&CHR			23,501					23,501-
		SUBTOTAL FOR BUDGET CODE Z040			24,001					24,001-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT			192,411			40,000		152,411-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS										
BUDGET CODE: Z230 PlaNYC Energy Funds										
40		OTHER SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL			3,190,666					3,190,666-
		SUBTOTAL FOR OTHER SER&CHR			3,190,666					3,190,666-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			4,095,019			3,224,765		870,254-
		SUBTOTAL FOR CNTRCTL SVCS			4,095,019			3,224,765		870,254-
		SUBTOTAL FOR BUDGET CODE Z230			7,285,685			3,224,765		4,060,920-
BUDGET CODE: Z234 PlaNYC Energy Funds Geothermal Study										
40		OTHER SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL			75,000					75,000-
		SUBTOTAL FOR OTHER SER&CHR			75,000					75,000-
		SUBTOTAL FOR BUDGET CODE Z234			75,000					75,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2300 Energy Projects							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,500,000			1,500,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
		454 OVERNIGHT TRVL EXP-SPECIAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		1,500,100			1,500,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,047		1,700,147	1,615,100
		SUBTOTAL FOR CNTRCTL SVCS		85,047		1,700,147	1,615,100
		SUBTOTAL FOR BUDGET CODE 2300		1,585,147		1,700,147	115,000
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,400			37,400-
		199 DATA PROCESSING SUPPLIES				30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		37,400		30,000	7,400-
30 PROPTY&EQUIP		337 BOOKS-OTHER		20,785			20,785-
		SUBTOTAL FOR PROPTY&EQUIP		20,785			20,785-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		300,000			300,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		14,400			14,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,817			5,817-
		454 OVERNIGHT TRVL EXP-SPECIAL		19,758			19,758-
		SUBTOTAL FOR OTHR SER&CHR		339,975			339,975-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,354,617		10,290,137	8,935,520
		615 PRINTING CONTRACTS		52,917			52,917-
		671 TRAINING PRGM CITY EMPLOYEES		5,500			5,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,413,034		10,290,137	8,877,103
		SUBTOTAL FOR BUDGET CODE 2305		1,811,194		10,320,137	8,508,943
BUDGET CODE: 2400 Hydro Electric OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,472,024		1,472,024	
		SUBTOTAL FOR CNTRCTL SVCS		1,472,024		1,472,024	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,478,924		1,478,924	
		SUBTOTAL FOR FXD MIS CHGS		1,478,924		1,478,924	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2400				2,950,948		2,950,948		
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				13,707,974		18,195,997		4,488,023
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			25	227,703,070	23	113,636,478	2-	114,066,592-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,810,878	227,703,070	18,830	113,636,478	114,066,592-
FINANCIAL PLAN SAVINGS				5,975-	5,975-
APPROPRIATION		227,703,070		113,630,503	114,072,567-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,842,679		30,643,190	6,800,511
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,579,504			2,579,504-
FEDERAL - C.D.		198,478,698		82,987,313	115,491,385-
FEDERAL - OTHER		1,983,272			1,983,272-
INTRA-CITY SALES		818,917			818,917-
TOTAL		227,703,070		113,630,503	114,072,567-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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		31,523		54,500	22,977
		101 PRINTING SUPPLIES		300		5,000	4,700
		117 POSTAGE		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		250		250	
		SUBTOTAL FOR SUPPLYS&MATL		34,573		62,250	27,677
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,206		15,205	5,001-
		314 OFFICE FURITURE		750		750	
		315 OFFICE EQUIPMENT		1,045		1,045	
		332 PURCH DATA PROCESSING EQUIPT		1,550		9,500	7,950
		337 BOOKS-OTHER		5,500		5,500	
		SUBTOTAL FOR PROPTY&EQUIP		29,051		32,000	2,949
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,012		15,188	2,176
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		16,419		16,419	
		412 RENTALS OF MISC.EQUIP		1,180		1,180	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,125		5,125	
		453 OVERNIGHT TRVL EXP-GENERAL		750		750	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		43,486		45,662	2,176
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,153			23,153-
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,999	1	12,000	5,001
		616 COMMUNITY CONSULTANT CONTRACTS			1	10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	30,152	2	22,000	8,152-
		SUBTOTAL FOR BUDGET CODE 1004	1	137,262	2	161,912	24,650
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,749		4,057	308
		101 PRINTING SUPPLIES		2,500		2,500	
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		138,500		138,500	
		SUBTOTAL FOR SUPPLYS&MATL		145,749		146,057	308

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		750		750			
		302	TELECOMMUNICATIONS EQUIPMENT		1,300		1,300			
		314	OFFICE FURITURE		5,756		750		5,006-	
		315	OFFICE EQUIPMENT		5,200		5,200			
		319	SECURITY EQUIPMENT		507		507			
		332	PURCH DATA PROCESSING EQUIPT		393,787		374,932		18,855-	
		337	BOOKS-OTHER		57,200		57,200			
		SUBTOTAL FOR PROPTY&EQUIP				464,500		440,639		23,861-
40		OTHR SER&CHR								
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,741,942		6,641,942		100,000-	
	127001	40X	CONTRACTUAL SERVICES-GENERAL							
	858001	40X	CONTRACTUAL SERVICES-GENERAL		1,530,314				1,530,314-	
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134			
		403	OFFICE SERVICES		9,236		9,236			
		412	RENTALS OF MISC.EQUIP		15,994		21,000		5,006	
	858001	42G	DATA PROCESSING SERVICES		1,558,166		1,410,109		148,057-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610			
		453	OVERNIGHT TRVL EXP-GENERAL		495		495			
		499	OTHER EXPENSES - GENERAL		316,624		1,139,516		822,892	
		SUBTOTAL FOR OTHR SER&CHR				10,180,020		9,229,547		950,473-
60		CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT		308				308-	
		613	DATA PROCESSING EQUIPMENT	5	11,610,421	4	12,217,899	1-	607,478	
		671	TRAINING PRGM CITY EMPLOYEES	2	73,033	2	161,765		88,732	
		SUBTOTAL FOR CNTRCTL SVCS			7	11,683,762	6	12,379,664	1-	695,902
		SUBTOTAL FOR BUDGET CODE 1054			7	22,474,031	6	22,195,907	1-	278,124-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A										
10		SUPPLYS&MATL								
	856001	10X	SUPPLIES + MATERIALS - GENERAL		500				500-	
		100	SUPPLIES + MATERIALS - GENERAL		11,509		8,563		2,946-	
		169	MAINTENANCE SUPPLIES		500		500			
		170	CLEANING SUPPLIES		444		444			
		199	DATA PROCESSING SUPPLIES		8,750		8,750			
		SUBTOTAL FOR SUPPLYS&MATL				21,703		18,257		3,446-
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		600		600			
		315	OFFICE EQUIPMENT		2,045		4,045		2,000	
		332	PURCH DATA PROCESSING EQUIPT		1,476				1,476-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		337 BOOKS-OTHER					2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		4,121			6,645	2,524
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,500,089			89	1,500,000-
		402 TELEPHONE & OTHER COMMUNICATNS		4,200			4,200	
		403 OFFICE SERVICES		1,919			1,919	
		412 RENTALS OF MISC.EQUIP		17,597			17,597	
		451 NON OVERNIGHT TRVL EXP-GENERAL		78			1,000	922
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,524,883			25,805	1,499,078-
60	CNTRCTL	SVCS						
		608 MAINT & REP GENERAL	3	1,000	3		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,300			1,300	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,300	3		2,300	
		SUBTOTAL FOR BUDGET CODE 1064	3	1,553,007	3		53,007	1,500,000-
		BUDGET CODE: 3006 PC Purchasing Consolidation Admin						
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		153,824			153,824	
		SUBTOTAL FOR PROPTY&EQUIP		153,824			153,824	
		SUBTOTAL FOR BUDGET CODE 3006		153,824			153,824	
		TOTAL FOR EXECUTIVE + SUPPORT	11	24,318,124	11		22,564,650	1,753,474-
		RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS						
		BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,666			63,000	28,334
		117 POSTAGE		2,000			9,000	7,000
		199 DATA PROCESSING SUPPLIES		1,300			13,800	12,500
		SUBTOTAL FOR SUPPLYS&MATL		37,966			85,800	47,834
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500			3,000	2,500
		302 TELECOMMUNICATIONS EQUIPMENT					1,000	1,000
		315 OFFICE EQUIPMENT					500	500
		332 PURCH DATA PROCESSING EQUIPT		11,400			28,000	16,600

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		12,700		6,700		6,000-
			SUBTOTAL FOR PROPTY&EQUIP		24,600		39,200		14,600
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		13,000		13,000		
			402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		5,550		5,550		
			417 ADVERTISING		15,500		10,500		5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		500		8,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHER SER&CHR		46,836		33,336		13,500-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	125,034	1	117,000		8,034-
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	4	150,950	4	180,000		29,050
			622 TEMPORARY SERVICES	3	7,564	3	5,264		2,300-
			686 PROF SERV OTHER	1	65,550	1	12,000		53,550-
			SUBTOTAL FOR CNTRCTL SVCS	10	350,098	10	315,264		34,834-
			SUBTOTAL FOR BUDGET CODE 1024	10	459,500	10	473,600		14,100
			TOTAL FOR PUBLIC AFFAIRS	10	459,500	10	473,600		14,100
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		99,546		126,111		26,565
			101 PRINTING SUPPLIES		2,699		9,619		6,920
			199 DATA PROCESSING SUPPLIES		24,695		68,925		44,230
			SUBTOTAL FOR SUPPLYS&MATL		136,113		213,828		77,715
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		17,031		9,761		7,270-
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		2,757		2,757		
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		33,097		33,097		
			337 BOOKS-OTHER		30,783		1,000		29,783-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						98,668		61,615	37,053-
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		180,779		32,888		147,891-
		400	CONTRACTUAL SERVICES-GENERAL		25,783		211,393		185,610
		402	TELEPHONE & OTHER COMMUNICATNS		45,741		500,097		454,356
		403	OFFICE SERVICES		42,193		42,193		
		841001	41D RENTALS - LAND BLDGS & STRUCTS						
		856001	41D RENTALS - LAND BLDGS & STRUCTS		216,733		243,614		26,881
			412 RENTALS OF MISC.EQUIP		7,593		20,993		13,400
			414 RENTALS - LAND BLDGS & STRUCTS		24,699,026		24,749,735		50,709
			417 ADVERTISING		33,000		38,000		5,000
		856001	42C HEAT LIGHT & POWER		1,443,447		1,486,589		43,142
		858001	42G DATA PROCESSING SERVICES		487,140		487,140		
			431 LEASING OF MISC EQUIP				10,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		99,943		99,743		200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
			453 OVERNIGHT TRVL EXP-GENERAL		158,285		173,285		15,000
			454 OVERNIGHT TRVL EXP-SPECIAL		82,500		23,000		59,500-
			499 OTHER EXPENSES - GENERAL				531,000		531,000
SUBTOTAL FOR OTHR SER&CHR						27,533,163		28,660,670	1,127,507
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	50,565	4	40,000		10,565-
			602 TELECOMMUNICATIONS MAINT	1		1	10,000		10,000
			608 MAINT & REP GENERAL	5		5	44,555		44,555
			612 OFFICE EQUIPMENT MAINTENANCE	1	63,400	1	50,000		13,400-
			613 DATA PROCESSING EQUIPMENT	1		1	9,500		9,500
			615 PRINTING CONTRACTS	2	60,960	2	17,500		43,460-
			622 TEMPORARY SERVICES	1	14,000	1	14,000		
			660 ECONOMIC DEVELOPMENT	1	110	1	500		390
			671 TRAINING PRGM CITY EMPLOYEES	10	549,403	10	164,000		385,403-
			686 PROF SERV OTHER	1	50,000	1	50,000		
SUBTOTAL FOR CNTRCTL SVCS					27	788,438	27	400,055	388,383-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		10,185		25,185		15,000
		856001	79D TRAINING CITY EMPLOYEES		102,389				102,389-
SUBTOTAL FOR FXD MIS CHGS						112,574		25,185	87,389-
SUBTOTAL FOR BUDGET CODE 1044					27	28,668,956	27	29,361,353	692,397

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1046 Wellness Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 1046		20,000			20,000-
BUDGET CODE: 3419 Security - Exec & Support							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		134,000		134,000	
		619 SECURITY SERVICES	1	1,599,106	1	1,699,106	100,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,733,106	1	1,833,106	100,000
		SUBTOTAL FOR BUDGET CODE 3419	1	1,733,106	1	1,833,106	100,000
		TOTAL FOR MANAGEMENT AND BUDGET	28	30,422,062	28	31,194,459	772,397
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 1034 OPERTING SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		75,546		75,546	
		100 SUPPLIES + MATERIALS - GENERAL		58,066		119,133	61,067
		101 PRINTING SUPPLIES		9,657		37,100	27,443
		105 AUTOMOTIVE SUPPLIES & MATERIAL		167			167-
		117 POSTAGE		184,021		178,578	5,443-
		169 MAINTENANCE SUPPLIES		202,000		156,500	45,500-
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		540,957		578,357	37,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,880		30,880	
		302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033	
		314 OFFICE FURITURE		9,500		9,500	
		315 OFFICE EQUIPMENT		45,989		1,089	44,900-
		319 SECURITY EQUIPMENT		6,300		6,300	
		332 PURCH DATA PROCESSING EQUIPT		6,427		6,427	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			337 BOOKS-OTHER		2,000		2,000	
			SUBTOTAL FOR PROPTY&EQUIP		108,129		63,229	44,900-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		650		650	
	860001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		25,308		18,308	7,000-
		402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
		403	OFFICE SERVICES		4,911		1,411	3,500-
		412	RENTALS OF MISC.EQUIP		3,900		3,000	900-
		431	LEASING OF MISC EQUIP		10,811		8,311	2,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,000		10,000	6,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		906		906	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		499	OTHER EXPENSES - GENERAL		200,000			200,000-
			SUBTOTAL FOR OTHR SER&CHR		267,536		47,636	219,900-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602	TELECOMMUNICATIONS MAINT	1	500	1	9,000	8,500
		608	MAINT & REP GENERAL	2		2	11,400	11,400
		612	OFFICE EQUIPMENT MAINTENANCE	1	165,305	1	177,805	12,500
		615	PRINTING CONTRACTS	1	1,500	1	1,500	
		624	CLEANING SERVICES	1	5,000	1	5,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	11,000	1	6,000	5,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000	
			SUBTOTAL FOR CNTRCTL SVCS	10	230,305	10	257,705	27,400
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	1,148,277	10	948,277	200,000-
			TOTAL FOR MANAGEMENT AND BUDGET	10	1,148,277	10	948,277	200,000-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 1014 FLEET ADMINISTRATION								
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		48,000		48,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		930,000		30,000		900,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
		100	SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		29,154		79,154		50,000
		106	MOTOR VEHICLE FUEL		459,800		1,502,175		1,042,375
		109	FUEL OIL		62,850		62,850		
		170	CLEANING SUPPLIES		1		1		
	SUBTOTAL FOR SUPPLYS&MATL				1,607,797		1,800,172		192,375
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		2,061,270		2,086,000		24,730
		314	OFFICE FURITURE		1		1		
	SUBTOTAL FOR PROPTY&EQUIP				2,061,271		2,086,001		24,730
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		20,000		40,000		20,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		170,730		76,000		94,730-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1		1		
	SUBTOTAL FOR OTHR SER&CHR				190,731		116,001		74,730-
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	4,133,485	24	4,275,860		142,375
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	4,233,485	24	4,375,860		142,375
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 1035 LeFrak Carpet Installation									
10			SUPPLYS&MATL						
		169	MAINTENANCE SUPPLIES		194,176				194,176-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					194,176					194,176-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	578,752					578,752-
				613 DATA PROCESSING EQUIPMENT	217,258					217,258-
SUBTOTAL FOR CNTRCTL SVCS					796,010					796,010-
SUBTOTAL FOR BUDGET CODE 1035					990,186					990,186-
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	6,427			9,832		3,405
				199 DATA PROCESSING SUPPLIES	6,705			13,000		6,295
SUBTOTAL FOR SUPPLYS&MATL					13,132			22,832		9,700
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT	342			342		
				332 PURCH DATA PROCESSING EQUIPT	2,500			4,500		2,000
				337 BOOKS-OTHER	6,000			1,000		5,000-
SUBTOTAL FOR PROPTY&EQUIP					8,842			5,842		3,000-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	4,408			10,000		5,592
				403 OFFICE SERVICES	10,500			1,275		9,225-
				412 RENTALS OF MISC.EQUIP	10,000			14,700		4,700
				417 ADVERTISING	2,000					2,000-
				451 NON OVERNIGHT TRVL EXP-GENERAL	8,387			3,387		5,000-
				453 OVERNIGHT TRVL EXP-GENERAL				63		63
				499 OTHER EXPENSES - GENERAL	50,000			2,225,000		2,175,000
SUBTOTAL FOR OTHR SER&CHR					85,295			2,254,425		2,169,130
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3,349,770			1,220,295		2,129,475-
				602 TELECOMMUNICATIONS MAINT	308					308-
				615 PRINTING CONTRACTS	5,405					5,405-
				686 PROF SERV OTHER	3		3	19,654		19,654
SUBTOTAL FOR CNTRCTL SVCS					3,355,483		3	1,239,949		2,115,534-
SUBTOTAL FOR BUDGET CODE 1174					3,462,752		3	3,523,048		60,296
BUDGET CODE: 1176 BEPA Review of NYPD's Rodmans Neck										
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	951,848					951,848-
SUBTOTAL FOR CNTRCTL SVCS					951,848					951,848-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1176					951,848					951,848-
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,400,000					1,400,000-
SUBTOTAL FOR OTHR SER&CHR					1,400,000					1,400,000-
SUBTOTAL FOR BUDGET CODE 1177					1,400,000					1,400,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT				3	6,804,786	3	3,523,048			3,281,738-
RESPONSIBILITY CENTER: 0016 ACCO										
BUDGET CODE: 1074 ACCO'S OFFICE										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			300			300		
		100 SUPPLIES + MATERIALS - GENERAL			13,903			12,403		1,500-
		117 POSTAGE						1,000		1,000
		169 MAINTENANCE SUPPLIES			300			300		
		199 DATA PROCESSING SUPPLIES			8,405			5,405		3,000-
SUBTOTAL FOR SUPPLYS&MATL					22,908			19,408		3,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			700			700		
		302 TELECOMMUNICATIONS EQUIPMENT						3,000		3,000
		314 OFFICE FURITURE			500			500		
		315 OFFICE EQUIPMENT			1,500			1,500		
		332 PURCH DATA PROCESSING EQUIPT			14,074			35,374		21,300
		337 BOOKS-OTHER						1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					16,774			42,074		25,300
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		403 OFFICE SERVICES			6,000			2,000		4,000-
		412 RENTALS OF MISC.EQUIP			28,828			28,828		
		417 ADVERTISING			2,000			1,000		1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			200		300-
		454 OVERNIGHT TRVL EXP-SPECIAL			500			500		
SUBTOTAL FOR OTHR SER&CHR					38,828			33,528		5,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2,600	1		2,600		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608 MAINT & REP GENERAL	1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	3,000		1,000
		613 DATA PROCESSING EQUIPMENT	1	400	1	400		
		615 PRINTING CONTRACTS		6,000				6,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000			1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	24,000	5	7,500	1-	16,500-
		SUBTOTAL FOR BUDGET CODE 1074	6	102,510	5	102,510	1-	
		TOTAL FOR ACCO	6	102,510	5	102,510	1-	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				7,411		7,411
		199 DATA PROCESSING SUPPLIES				250		250
		SUBTOTAL FOR SUPPLYS&MATL				7,661		7,661
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				6,411		6,411
		332 PURCH DATA PROCESSING EQUIPT				7,000		7,000
		337 BOOKS-OTHER		80,298		32,164		48,134-
		SUBTOTAL FOR PROPTY&EQUIP		80,298		45,575		34,723-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				389		389
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580		1,580
		SUBTOTAL FOR OTHR SER&CHR		5,750		7,719		1,969
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				10,000		10,000
		608 MAINT & REP GENERAL	1		1	393		393
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	3,000	3	13,393		10,393
		SUBTOTAL FOR BUDGET CODE 1084	3	89,048	3	74,348		14,700-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	89,048	3	74,348			14,700-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,500		3,500			25,000-
		101 PRINTING SUPPLIES		1,895					1,895-
		199 DATA PROCESSING SUPPLIES		9,619		24,000			14,381
SUBTOTAL FOR SUPPLYS&MATL				40,014		27,500			12,514-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500					1,500-
		332 PURCH DATA PROCESSING EQUIPT		47,747		51,149			3,402
		337 BOOKS-OTHER		12,000					12,000-
SUBTOTAL FOR PROPTY&EQUIP				61,247		51,149			10,098-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		363,910		332,788			31,122-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		12,000		5,000			7,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		4,000			1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,869					11,869-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,892					5,892-
SUBTOTAL FOR OTHR SER&CHR				403,171		345,788			57,383-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		53,155		50,028			3,127-
		684 PROF SERV COMPUTER SERVICES		126,878		170,000			43,122
SUBTOTAL FOR CNTRCTL SVCS				180,033		220,028			39,995
SUBTOTAL FOR BUDGET CODE 1444				684,465		644,465			40,000-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY				684,465		644,465			40,000-
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			95	68,262,257	94	63,901,217		1-	4,361,040-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,386,071	68,262,257	10,526,943	63,901,217	4,361,040-
FINANCIAL PLAN SAVINGS		593,152-		593,152-	
APPROPRIATION		67,669,105		63,308,065	4,361,040-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,774,278		62,564,883	790,605
OTHER CATEGORICAL		990,186			990,186-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,400,000			1,400,000-
INTRA-CITY SALES		3,504,641		743,182	2,761,459-
TOTAL		67,669,105		63,308,065	4,361,040-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	1,593,442	18	1,596,659	3,217
		SUBTOTAL FOR F/T SALARIED	18	1,593,442	18	1,596,659	3,217
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	1,595,670	18	1,598,887	3,217
		TOTAL FOR	18	1,595,670	18	1,598,887	3,217
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,065	4	173,065	
		SUBTOTAL FOR F/T SALARIED	4	173,065	4	173,065	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	4	173,665	4	173,665	
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,808	3	234,690	882
		SUBTOTAL FOR F/T SALARIED	3	233,808	3	234,690	882
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
		SUBTOTAL FOR BUDGET CODE 7009	3	235,705	3	236,587	882
		TOTAL FOR MANAGEMENT AND BUDGET	7	409,370	7	410,252	882

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	998,111	13	998,111	
SUBTOTAL FOR F/T SALARIED			13	998,111	13	998,111	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7161			13	998,711	13	998,711	
TOTAL FOR FLEET ADMINISTRATION			13	998,711	13	998,711	
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	681,387	8	681,387	
SUBTOTAL FOR F/T SALARIED			8	681,387	8	681,387	
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
SUBTOTAL FOR UNSALARIED				11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,320		8,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				18,020		18,020	
SUBTOTAL FOR BUDGET CODE 7056			8	710,607	8	710,607	
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,404	2	174,404	
SUBTOTAL FOR F/T SALARIED			2	174,404	2	174,404	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7057			2	175,404	2	175,404	
TOTAL FOR WATER BOARD			10	886,011	10	886,011	
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,689	1	75,293	604
SUBTOTAL FOR F/T SALARIED			1	74,689	1	75,293	604
SUBTOTAL FOR BUDGET CODE 7007			1	74,689	1	75,293	604
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	621,724	7	630,183	8,459
SUBTOTAL FOR F/T SALARIED			7	621,724	7	630,183	8,459
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	640,724	7	649,183	8,459
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	715,413	8	724,476	9,063
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	444,763	6	445,094	331
SUBTOTAL FOR F/T SALARIED			6	444,763	6	445,094	331
SUBTOTAL FOR BUDGET CODE 7091			6	444,763	6	445,094	331
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,262,214	16	1,263,299	1,085

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,262,214	16	1,263,299		1,085
SUBTOTAL FOR BUDGET CODE 7162			16	1,262,214	16	1,263,299		1,085
TOTAL FOR ENVIORNMENTAL ASSESSMENT			22	1,706,977	22	1,708,393		1,416
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,218	3	261,218		
SUBTOTAL FOR F/T SALARIED			3	261,218	3	261,218		
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
SUBTOTAL FOR UNSALARIED				30,000		30,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299		
SUBTOTAL FOR ADD GRS PAY				3,299		3,299		
SUBTOTAL FOR BUDGET CODE 7046			3	294,517	3	294,517		
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	294,517	3	294,517		
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE								
BUDGET CODE: 7809 GIARDIA SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	277,279	4	277,464		185
SUBTOTAL FOR F/T SALARIED			4	277,279	4	277,464		185
03 UNSALARIED		031 UNSALARIED		24,849		24,849		
SUBTOTAL FOR UNSALARIED				24,849		24,849		
SUBTOTAL FOR BUDGET CODE 7809			4	302,128	4	302,313		185
TOTAL FOR GIARDIA SURVEILLANCE			4	302,128	4	302,313		185

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	447	25,673,298	422	25,675,745	25-	2,447
		SUBTOTAL FOR F/T SALARIED	447	25,673,298	422	25,675,745	25-	2,447
03 UNSALARIED		031 UNSALARIED		2,534,722		2,534,722		
		SUBTOTAL FOR UNSALARIED		2,534,722		2,534,722		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119		
		042 LONGEVITY DIFFERENTIAL		689,938		689,938		
		043 SHIFT DIFFERENTIAL		26,364		26,364		
		045 HOLIDAY PAY		102,000		102,000		
		047 OVERTIME		1,202,834		1,702,834		500,000
		061 SUPPER MONEY		4,500		4,500		
		SUBTOTAL FOR ADD GRS PAY		2,025,755		2,525,755		500,000
		SUBTOTAL FOR BUDGET CODE 7521	447	30,233,775	422	30,736,222	25-	502,447
BUDGET CODE: 7522 Billing for the Future PS								
03 UNSALARIED		031 UNSALARIED				490,000		490,000
		SUBTOTAL FOR UNSALARIED				490,000		490,000
04 ADD GRS PAY		047 OVERTIME				228,571		228,571
		SUBTOTAL FOR ADD GRS PAY				228,571		228,571
		SUBTOTAL FOR BUDGET CODE 7522				718,571		718,571
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,761,843	41	3,771,671		9,828
		SUBTOTAL FOR F/T SALARIED	41	3,761,843	41	3,771,671		9,828
03 UNSALARIED		031 UNSALARIED		11,835		12,771		936
		SUBTOTAL FOR UNSALARIED		11,835		12,771		936
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,200		1,200		
SUBTOTAL FOR BUDGET CODE 7555			41	3,774,878	41	3,785,642		10,764
TOTAL FOR CUSTOMER & CONSERVATION SERV			488	34,008,653	463	35,240,435	25-	1,231,782
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS								
BUDGET CODE: 7003 CHIEF ENGINEER T L								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	277,997	2	278,451		454
SUBTOTAL FOR F/T SALARIED			2	277,997	2	278,451		454
03 UNSALARIED		031 UNSALARIED		53,270		53,270		
SUBTOTAL FOR UNSALARIED				53,270		53,270		
SUBTOTAL FOR BUDGET CODE 7003			2	331,267	2	331,721		454
BUDGET CODE: 7018 CHIEF ENGINEER IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,792,926	22	1,795,937		3,011
SUBTOTAL FOR F/T SALARIED			22	1,792,926	22	1,795,937		3,011
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			22	1,799,266	22	1,802,277		3,011
TOTAL FOR ENGINEERING AUDITS			24	2,130,533	24	2,133,998		3,465
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES								

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,271,230	62	5,286,688			15,458
		SUBTOTAL FOR F/T SALARIED	62	5,271,230	62	5,286,688			15,458
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	5,496,719	62	5,512,177			15,458
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,188,494	24	2,193,842			5,348
		SUBTOTAL FOR F/T SALARIED	24	2,188,494	24	2,193,842			5,348
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	24	2,299,405	24	2,304,753			5,348
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,332,785	51	4,340,331			7,546
		SUBTOTAL FOR F/T SALARIED	51	4,332,785	51	4,340,331			7,546
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465			
		SUBTOTAL FOR OTH SALARIED		6,465		6,465			
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	51	4,352,428	51	4,359,974			7,546
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	9,543,823	106	9,571,949			28,126
SUBTOTAL FOR F/T SALARIED			106	9,543,823	106	9,571,949			28,126
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			
		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			106	9,963,243	106	9,991,369			28,126
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	11,146,145	133	11,176,714			30,569
SUBTOTAL FOR F/T SALARIED			133	11,146,145	133	11,176,714			30,569
02 OTH SALARIED		021 PART-TIME POSITIONS		7,510		7,510			
SUBTOTAL FOR OTH SALARIED				7,510		7,510			
03 UNSALARIED		031 UNSALARIED		974		974			
SUBTOTAL FOR UNSALARIED				974		974			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		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			133	12,392,586	133	12,423,155			30,569
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,232,922	29	2,234,522			1,600
SUBTOTAL FOR F/T SALARIED			29	2,232,922	29	2,234,522			1,600

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		6,607		6,607			
		SUBTOTAL FOR OTH SALARIED		6,607		6,607			
03		UNSALARIED							
		031 UNSALARIED		696		696			
		SUBTOTAL FOR UNSALARIED		696		696			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		15,838		15,838			
		047 OVERTIME		43,846		43,846			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789			
		SUBTOTAL FOR BUDGET CODE 7251	29	2,301,014	29	2,302,614			1,600
		TOTAL FOR ENVIORNMENTAL ENGINEERING	405	36,805,395	405	36,894,042			88,647
		TOTAL FOR CENTRAL UTILITY	1,002	79,853,378	977	81,192,035		25-	1,338,657

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,002	79,853,378	977	81,192,035	1,338,657
FINANCIAL PLAN SAVINGS APPROPRIATION	1,002	79,853,378	977	81,192,035	1,338,657

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,967,075		39,209,168	1,242,093
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		41,886,303		41,982,867	96,564
TOTAL		79,853,378		81,192,035	1,338,657

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	749,845	9	749,845	
		SUBTOTAL FOR F/T SALARIED	9	749,845	9	749,845	
		SUBTOTAL FOR BUDGET CODE 8011	9	749,845	9	749,845	
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,263,508		3,083,508	180,000-
		SUBTOTAL FOR FRINGE BENES		3,263,508		3,083,508	180,000-
		SUBTOTAL FOR BUDGET CODE 8111		3,263,508		3,083,508	180,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,528,329	93	7,547,372	19,043
		SUBTOTAL FOR F/T SALARIED	93	7,528,329	93	7,547,372	19,043
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	93	8,177,333	93	8,196,376	19,043
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,865,332	60	5,887,575	22,243
		SUBTOTAL FOR F/T SALARIED	60	5,865,332	60	5,887,575	22,243
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8258			60	6,407,884	60	6,430,127		22,243
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	11,698,640	125	11,750,881		52,241
SUBTOTAL FOR F/T SALARIED			125	11,698,640	125	11,750,881		52,241
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		380,838		380,838		
		045 HOLIDAY PAY		134,671		134,671		
		047 OVERTIME		59,671		59,671		
SUBTOTAL FOR ADD GRS PAY				813,386		813,386		
SUBTOTAL FOR BUDGET CODE 8259			125	12,512,026	125	12,564,267		52,241
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	9,471,413	100	9,501,113		29,700
SUBTOTAL FOR F/T SALARIED			100	9,471,413	100	9,501,113		29,700
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		3,017		3,017		
		043 SHIFT DIFFERENTIAL		35,803		35,803		
		045 HOLIDAY PAY		23,869		23,869		
		047 OVERTIME		187,123		187,123		
SUBTOTAL FOR ADD GRS PAY				321,418		321,418		
SUBTOTAL FOR BUDGET CODE 8260			100	9,792,831	100	9,822,531		29,700
BUDGET CODE: 8261 WASTEWATER TREATMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	429	29,490,317	414	33,771,569	15-	4,281,252
SUBTOTAL FOR F/T SALARIED			429	29,490,317	414	33,771,569	15-	4,281,252
02 OTH SALARIED		021 PART-TIME POSITIONS		8,679		9,171		492
SUBTOTAL FOR OTH SALARIED				8,679		9,171		492
03 UNSALARIED		031 UNSALARIED		91,070		91,070		
SUBTOTAL FOR UNSALARIED				91,070		91,070		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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		732,336		732,336			
		043 SHIFT DIFFERENTIAL		430,534		430,534			
		045 HOLIDAY PAY		1,178,648		1,178,648			
		047 OVERTIME		8,651,239		8,651,239			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		12,566,138		12,566,138			
		SUBTOTAL FOR BUDGET CODE 8261	429	42,156,204	414	46,437,948		15-	4,281,744
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	9,247,147	99	9,282,531			35,384
		SUBTOTAL FOR F/T SALARIED	99	9,247,147	99	9,282,531			35,384
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
		SUBTOTAL FOR UNSALARIED		2,677		2,677			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,752		1,752			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		186,734		186,734			
		SUBTOTAL FOR BUDGET CODE 8265	99	9,436,558	99	9,471,942			35,384
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	6,684,378	68	6,705,433			21,055
		SUBTOTAL FOR F/T SALARIED	68	6,684,378	68	6,705,433			21,055
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		822		822			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		197,739		197,739			
		SUBTOTAL FOR BUDGET CODE 8266	68	6,882,117	68	6,903,172			21,055

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	11,466,399	117	11,513,314	5-	46,915
SUBTOTAL FOR F/T SALARIED			122	11,466,399	117	11,513,314	5-	46,915
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		59,671		59,671		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				210,050		210,050		
SUBTOTAL FOR BUDGET CODE 8267			122	11,676,449	117	11,723,364	5-	46,915
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,948,644	93	8,985,874		37,230
SUBTOTAL FOR F/T SALARIED			93	8,948,644	93	8,985,874		37,230
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169		
		042 LONGEVITY DIFFERENTIAL		5,324		5,324		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				185,804		185,804		
SUBTOTAL FOR BUDGET CODE 8268			93	9,134,448	93	9,171,678		37,230
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,003,450	62	6,027,045		23,595
SUBTOTAL FOR F/T SALARIED			62	6,003,450	62	6,027,045		23,595
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683		
		042 LONGEVITY DIFFERENTIAL		1,482		1,482		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		29,835		29,835		
SUBTOTAL FOR ADD GRS PAY				347,573		347,573		
SUBTOTAL FOR BUDGET CODE 8269			62	6,351,023	62	6,374,618		23,595

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	7,202,700	71	7,226,596			23,896
SUBTOTAL FOR F/T SALARIED			71	7,202,700	71	7,226,596			23,896
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY				197,515		197,515			
SUBTOTAL FOR BUDGET CODE 8271			71	7,400,215	71	7,424,111			23,896
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,303,342	74	7,321,842			18,500
SUBTOTAL FOR F/T SALARIED			74	7,303,342	74	7,321,842			18,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 8272			74	7,303,942	74	7,322,442			18,500
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	7,374,746	70	7,372,157			2,589-
SUBTOTAL FOR F/T SALARIED			70	7,374,746	70	7,372,157			2,589-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 8273			70	7,375,346	70	7,372,757			2,589-
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	7,403,059	78	7,425,497			22,438
SUBTOTAL FOR F/T SALARIED			78	7,403,059	78	7,425,497			22,438
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		548,519		548,519			
		SUBTOTAL FOR BUDGET CODE 8275	78	7,951,578	78	7,974,016			22,438
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,477,844	64	6,501,882			24,038
		SUBTOTAL FOR F/T SALARIED	64	6,477,844	64	6,501,882			24,038
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		173,647		173,647			
		SUBTOTAL FOR BUDGET CODE 8276	64	6,651,491	64	6,675,529			24,038
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,416,297	45	4,439,027			22,730
		SUBTOTAL FOR F/T SALARIED	45	4,416,297	45	4,439,027			22,730
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		155,746		155,746			
		SUBTOTAL FOR BUDGET CODE 8277	45	4,572,043	45	4,594,773			22,730
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	6,142,773	65	6,160,253			17,480
		SUBTOTAL FOR F/T SALARIED	65	6,142,773	65	6,160,253			17,480

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	6,281,602	65	6,299,082			17,480
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,919,894	52	4,944,920			25,026
		SUBTOTAL FOR F/T SALARIED	52	4,919,894	52	4,944,920			25,026
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		161,712		161,712			
		SUBTOTAL FOR BUDGET CODE 8279	52	5,081,606	52	5,106,632			25,026
BUDGET CODE: 8290 BWT ENERGY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,319	3	283,388			69
		SUBTOTAL FOR F/T SALARIED	3	283,319	3	283,388			69
		SUBTOTAL FOR BUDGET CODE 8290	3	283,319	3	283,388			69
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,271,533	23	2,277,149			5,616
		SUBTOTAL FOR F/T SALARIED	23	2,271,533	23	2,277,149			5,616
		SUBTOTAL FOR BUDGET CODE 8555	23	2,271,533	23	2,277,149			5,616

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,000	2	124,000	
SUBTOTAL FOR F/T SALARIED			2	124,000	2	124,000	
SUBTOTAL FOR BUDGET CODE 8801			2	124,000	2	124,000	
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,807	181,836,901	1,787	186,383,255	20-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,347,604	55	4,368,398	20,794
SUBTOTAL FOR F/T SALARIED			55	4,347,604	55	4,368,398	20,794
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,006,756		1,006,756	
SUBTOTAL FOR BUDGET CODE 8280			55	5,354,360	55	5,375,154	20,794
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			55	5,354,360	55	5,375,154	20,794
TOTAL FOR WASTEWATER TREATMENT			1,862	187,191,261	1,842	191,758,409	20-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,862	187,191,261	1,842	191,758,409	4,567,148
FINANCIAL PLAN SAVINGS APPROPRIATION	1,862	187,191,261	1,842	191,758,409	4,567,148

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		179,013,928		183,562,033	4,548,105
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		8,177,333		8,196,376	19,043
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		187,191,261		191,758,409	4,567,148

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,392	540,801,512	6,332	547,405,810	6,604,298
FINANCIAL PLAN SAVINGS		21,919-		1,495,883-	1,473,964-
APPROPRIATION	6,392	540,779,593	6,332	545,909,927	5,130,334

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	459,834,447	469,719,334	9,884,887
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	66,484,043	66,641,057	157,014
STATE	229,301		229,301-
FEDERAL - C.D.	11,494,117	9,062,122	2,431,995-
FEDERAL - OTHER	2,350,102	150,967	2,199,135-
INTRA-CITY SALES	336,447	336,447	
TOTAL	540,779,593	545,909,927	5,130,334
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126,782,082	973,630,690	109,076,914	862,512,630	111,118,060-
FINANCIAL PLAN SAVINGS		20,407,800-		22,609,688-	2,201,888-
APPROPRIATION		953,222,890		839,902,942	113,319,948-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		736,085,198		756,172,447	20,087,249
OTHER CATEGORICAL		7,717,991			7,717,991-
CAPITAL FUNDS - I.F.A.					
STATE		2,726,702			2,726,702-
FEDERAL - C.D.		198,478,698		82,987,313	115,491,385-
FEDERAL - OTHER		3,890,743			3,890,743-
INTRA-CITY SALES		4,323,558		743,182	3,580,376-
TOTAL		953,222,890		839,902,942	113,319,948-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,392	540,801,512	6,332	547,405,810	6,604,298
FINANCIAL PLAN SAVINGS		21,919-		1,495,883-	1,473,964-
APPROPRIATION	6,392	540,779,593	6,332	545,909,927	5,130,334
OTPS					
TOTALS FOR OPERATING BUDGET		973,630,690		862,512,630	111,118,060-
FINANCIAL PLAN SAVINGS		20,407,800-		22,609,688-	2,201,888-
APPROPRIATION		953,222,890		839,902,942	113,319,948-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,392	1,514,432,202	6,332	1,409,918,440	104,513,762-
FINANCIAL PLAN SAVINGS		20,429,719-		24,105,571-	3,675,852-
APPROPRIATION	6,392	1,494,002,483	6,332	1,385,812,869	108,189,614-
FUNDING					
CITY		1,195,919,645		1,225,891,781	29,972,136
OTHER CATEGORICAL		7,769,127			7,769,127-
CAPITAL FUNDS - I.F.A.		66,484,043		66,641,057	157,014
STATE		2,956,003			2,956,003-
FEDERAL - C.D.		209,972,815		92,049,435	117,923,380-
FEDERAL - OTHER		6,240,845		150,967	6,089,878-
INTRA-CITY SALES		4,660,005		1,079,629	3,580,376-
TOTAL FUNDING		1,494,002,483		1,385,812,869	108,189,614-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,201,502	14	1,201,502	
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	16	1,448,894	16	1,448,894	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,505		15,505	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852	
		SUBTOTAL FOR BUDGET CODE 1001	16	1,489,746	16	1,489,746	
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,760	3	159,760	
		004 FULL TIME UNIFORMED PERSONNEL	23	1,798,945	23	1,822,522	23,577
		SUBTOTAL FOR F/T SALARIED	26	1,958,705	26	1,982,282	23,577
03 UNSALARIED		031 UNSALARIED		9,000		9,000	
		SUBTOTAL FOR UNSALARIED		9,000		9,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992	
		043 SHIFT DIFFERENTIAL		43,980		43,980	
		045 HOLIDAY PAY		30,000		30,000	
		048 OVERTIME UNIFORM FORCES		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972	
		SUBTOTAL FOR BUDGET CODE 1005	26	2,214,677	26	2,238,254	23,577
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,435	1	79,435	
		004 FULL TIME UNIFORMED PERSONNEL	9	676,298	9	683,916	7,618
		SUBTOTAL FOR F/T SALARIED	10	755,733	10	763,351	7,618
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000	
		SUBTOTAL FOR BUDGET CODE 1006	10	883,733	10	891,351	7,618
		TOTAL FOR EXECUTIVE MANAGEMENT	52	4,588,156	52	4,619,351	31,195
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	979,311	16	979,311	
		004 FULL TIME UNIFORMED PERSONNEL	4	323,976	4	328,784	4,808
		SUBTOTAL FOR F/T SALARIED	20	1,303,287	20	1,308,095	4,808
03 UNSALARIED		031 UNSALARIED		37,226		37,226	
		SUBTOTAL FOR UNSALARIED		37,226		37,226	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		13,000		13,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959	
		SUBTOTAL FOR BUDGET CODE 1021	20	1,458,472	20	1,463,280	4,808
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	635,536	8	635,536	
		004 FULL TIME UNIFORMED PERSONNEL	1	155,682	1	158,805	3,123
		SUBTOTAL FOR F/T SALARIED	9	791,218	9	794,341	3,123
03 UNSALARIED		031 UNSALARIED		12,101		12,101	
		SUBTOTAL FOR UNSALARIED		12,101		12,101	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		10,144		10,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		47,344		47,344	
		SUBTOTAL FOR BUDGET CODE 1025	9	850,663	9	853,786	3,123
		TOTAL FOR COMMUNITY SERVICES	29	2,309,135	29	2,317,066	7,931
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,989,814	49	4,048,860	59,046
		SUBTOTAL FOR F/T SALARIED	49	3,989,814	49	4,048,860	59,046
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	
		048 OVERTIME UNIFORM FORCES		399,503		399,503	
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360	
		SUBTOTAL FOR BUDGET CODE 1016	49	4,700,174	49	4,759,220	59,046
BUDGET CODE: 1048 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,951,839	85	3,951,839	
		004 FULL TIME UNIFORMED PERSONNEL	31	2,257,735	31	2,297,004	39,269
		SUBTOTAL FOR F/T SALARIED	116	6,209,574	116	6,248,843	39,269
03 UNSALARIED		031 UNSALARIED		25,770		25,770	
		SUBTOTAL FOR UNSALARIED		25,770		25,770	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406	
		042 LONGEVITY DIFFERENTIAL		190,675		191,675	1,000
		043 SHIFT DIFFERENTIAL		184,455		184,455	
		045 HOLIDAY PAY		25,204		25,204	
		047 OVERTIME		78,271		78,271	
		048 OVERTIME UNIFORM FORCES		160,325		160,325	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		061 SUPPER MONEY		600			600	
		SUBTOTAL FOR ADD GRS PAY		659,936			660,936	1,000
		SUBTOTAL FOR BUDGET CODE 1048	116	6,895,280	116		6,935,549	40,269
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,129,080	62		2,129,080	
		SUBTOTAL FOR F/T SALARIED	62	2,129,080	62		2,129,080	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980			46,980	
		SUBTOTAL FOR FRINGE BENES		46,980			46,980	
		SUBTOTAL FOR BUDGET CODE 9500	62	2,176,060	62		2,176,060	
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	893,796	26		893,796	
		SUBTOTAL FOR F/T SALARIED	26	893,796	26		893,796	
		SUBTOTAL FOR BUDGET CODE 9502	26	893,796	26		893,796	
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	894,287	26		894,287	
		SUBTOTAL FOR F/T SALARIED	26	894,287	26		894,287	
		SUBTOTAL FOR BUDGET CODE 9503	26	894,287	26		894,287	
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,389,036	40		1,389,036	
		SUBTOTAL FOR F/T SALARIED	40	1,389,036	40		1,389,036	
		SUBTOTAL FOR BUDGET CODE 9504	40	1,389,036	40		1,389,036	
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,052,921	30		1,052,921	
		SUBTOTAL FOR F/T SALARIED	30	1,052,921	30		1,052,921	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9505			30	1,052,921	30	1,052,921		
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,911	3	113,911		
SUBTOTAL FOR F/T SALARIED			3	113,911	3	113,911		
SUBTOTAL FOR BUDGET CODE 9506			3	113,911	3	113,911		
TOTAL FOR ENFORCEMENT			352	18,115,465	352	18,214,780		99,315
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET								
BUDGET CODE: 1066 CAPITAL BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	469,960	5	470,171		211
SUBTOTAL FOR F/T SALARIED			5	469,960	5	470,171		211
03 UNSALARIED		031 UNSALARIED		8,000		8,000		
SUBTOTAL FOR UNSALARIED				8,000		8,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620		
SUBTOTAL FOR ADD GRS PAY				11,620		11,620		
SUBTOTAL FOR BUDGET CODE 1066			5	489,580	5	489,791		211
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,649	3	237,649		
SUBTOTAL FOR F/T SALARIED			3	237,649	3	237,649		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960		
		042 LONGEVITY DIFFERENTIAL		4,223		4,223		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		2,598		2,598		
SUBTOTAL FOR ADD GRS PAY				8,806		8,806		
SUBTOTAL FOR BUDGET CODE 1067			3	246,455	3	246,455		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		CAPITAL BUDGET	8	736,035	8	736,246		211
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	303,473	2	303,473		
		SUBTOTAL FOR F/T SALARIED	2	303,473	2	303,473		
		SUBTOTAL FOR BUDGET CODE 1077	2	303,473	2	303,473		
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	7,073,953	127	8,101,584		1,027,631
		004 FULL TIME UNIFORMED PERSONNEL	49	5,373,521	49	5,540,506		166,985
		SUBTOTAL FOR F/T SALARIED	176	12,447,474	176	13,642,090		1,194,616
03 UNSALARIED		031 UNSALARIED		255,933		255,933		
		SUBTOTAL FOR UNSALARIED		255,933		255,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861		
		042 LONGEVITY DIFFERENTIAL		376,382		410,222		33,840
		043 SHIFT DIFFERENTIAL		10,368		10,368		
		045 HOLIDAY PAY		168,189		183,243		15,054
		047 OVERTIME		78,301		78,301		
		048 OVERTIME UNIFORM FORCES		223,688		253,762		30,074
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		894,289		973,257		78,968
		SUBTOTAL FOR BUDGET CODE 1081	176	13,597,696	176	14,871,280		1,273,584
BUDGET CODE: 1082 WEM Office - Intracity								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	343,441	6	343,441		
		SUBTOTAL FOR F/T SALARIED	6	343,441	6	343,441		
03 UNSALARIED		031 UNSALARIED		10,283		10,283		
		SUBTOTAL FOR UNSALARIED		10,283		10,283		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1082			6	353,724	6	353,724			
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,086,608	52	3,097,504			10,896
		004 FULL TIME UNIFORMED PERSONNEL	12	1,155,477	12	1,174,946			19,469
SUBTOTAL FOR F/T SALARIED			64	4,242,085	64	4,272,450			30,365
03 UNSALARIED		031 UNSALARIED		514,739		514,739			
SUBTOTAL FOR UNSALARIED				514,739		514,739			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		128,641		128,641			
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
SUBTOTAL FOR ADD GRS PAY				326,552		326,552			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
SUBTOTAL FOR FRINGE BENES				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 1085			64	5,123,376	64	5,153,741			30,365
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	505,920	6	508,416			2,496
SUBTOTAL FOR F/T SALARIED			6	505,920	6	508,416			2,496
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 1087			6	508,920	6	511,416			2,496
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	13,448,467	132	13,448,467			
		004 FULL TIME UNIFORMED PERSONNEL	11	1,049,256	11	1,135,785			86,529
SUBTOTAL FOR F/T SALARIED			143	14,497,723	143	14,584,252			86,529

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
		SUBTOTAL FOR UNSALARIED		60,235		60,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		183,829		184,829			1,000
		043 SHIFT DIFFERENTIAL		30,964		37,314			6,350
		047 OVERTIME		25,168		25,168			
		048 OVERTIME UNIFORM FORCES		103,652		133,726			30,074
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		344,113		381,537			37,424
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920			
		081 ANNUITY CONTRIBUTIONS		22,784		22,784			
		SUBTOTAL FOR FRINGE BENES		29,704		29,704			
		SUBTOTAL FOR BUDGET CODE 1088	143	14,931,775	143	15,055,728			123,953
		TOTAL FOR ADMINISTRATION	397	34,818,964	397	36,249,362			1,430,398
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1011 ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	677,621	8	677,621			
		SUBTOTAL FOR F/T SALARIED	8	677,621	8	677,621			
03 UNSALARIED		031 UNSALARIED		36,000		36,000			
		SUBTOTAL FOR UNSALARIED		36,000		36,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1011	8	715,621	8	715,621			
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	930,861	11	931,781			920
		SUBTOTAL FOR F/T SALARIED	11	930,861	11	931,781			920
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		20,333		20,333	
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102	
		SUBTOTAL FOR BUDGET CODE 1017	11	966,963	11	967,883	920
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,755,980	32	2,765,747	9,767
		SUBTOTAL FOR F/T SALARIED	32	2,755,980	32	2,765,747	9,767
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		38,297		38,297	
		047 OVERTIME		28,961		28,961	
		SUBTOTAL FOR ADD GRS PAY		74,823		74,823	
		SUBTOTAL FOR BUDGET CODE 1018	32	2,830,803	32	2,840,570	9,767
		TOTAL FOR SUPPORT OPERATIONS ENGR	51	4,513,387	51	4,524,074	10,687
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,855,026	34	2,856,206	1,180
		SUBTOTAL FOR F/T SALARIED	34	2,855,026	34	2,856,206	1,180
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
		SUBTOTAL FOR UNSALARIED		18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		117,493		121,994	4,501
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		127,673		132,174	4,501
		SUBTOTAL FOR BUDGET CODE 1041	34	3,000,870	34	3,006,551	5,681

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,455	3		131,455	
SUBTOTAL FOR F/T SALARIED			3	131,455	3		131,455	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400			400	
		047 OVERTIME		1,626			1,626	
SUBTOTAL FOR ADD GRS PAY				2,026			2,026	
SUBTOTAL FOR BUDGET CODE 1047			3	133,481	3		133,481	
TOTAL FOR LEGAL AFFAIRS			37	3,134,351	37		3,140,032	5,681
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,136,690	13		1,136,690	
SUBTOTAL FOR F/T SALARIED			13	1,136,690	13		1,136,690	
03 UNSALARIED		031 UNSALARIED		12,821			12,821	
SUBTOTAL FOR UNSALARIED				12,821			12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535			20,535	
		047 OVERTIME		4,000			4,000	
SUBTOTAL FOR ADD GRS PAY				24,535			24,535	
SUBTOTAL FOR BUDGET CODE 1031			13	1,174,046	13		1,174,046	
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT								
04 ADD GRS PAY		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1038								
TOTAL FOR SOLID WASTE MGMT AND PLANNING			13	1,174,046	13		1,174,046	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	560,154	8	560,154	
		004 FULL TIME UNIFORMED PERSONNEL	2	153,386	2	155,209	1,823
		SUBTOTAL FOR F/T SALARIED	10	713,540	10	715,363	1,823
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
		SUBTOTAL FOR UNSALARIED		7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		44,718		44,718	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806	
		SUBTOTAL FOR BUDGET CODE 1091	10	792,713	10	794,536	1,823
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	792,713	10	794,536	1,823
TOTAL FOR EXECUTIVE ADMINISTRATIVE			949	70,182,252	949	71,769,493	1,587,241

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	949	70,182,252	949	71,769,493	1,587,241
FINANCIAL PLAN SAVINGS				357,651-	357,651-
APPROPRIATION	949	70,182,252	949	71,411,842	1,229,590

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,838,433		66,054,840	1,216,407
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,990,095		5,003,278	13,183
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		353,724		353,724	
TOTAL		70,182,252		71,411,842	1,229,590

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,557,188	52	3,609,688			52,500
SUBTOTAL FOR F/T SALARIED			52	3,557,188	52	3,609,688			52,500
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767			
SUBTOTAL FOR ADD GRS PAY				767		767			
SUBTOTAL FOR BUDGET CODE 2991			52	3,566,066	52	3,618,566			52,500
TOTAL FOR WASTE PREVENTION, REUSE & RECY			52	3,566,066	52	3,618,566			52,500
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1052 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,774,370	36	1,774,370			
		004 FULL TIME UNIFORMED PERSONNEL	131	10,020,610	131	10,092,710			72,100
SUBTOTAL FOR F/T SALARIED			167	11,794,980	167	11,867,080			72,100
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919			
		042 LONGEVITY DIFFERENTIAL		267,042		270,987			3,945
		043 SHIFT DIFFERENTIAL		23,253		12,206			11,047-
		045 HOLIDAY PAY		68,923		47,084			21,839-
		047 OVERTIME		16,159		16,159			
		048 OVERTIME UNIFORM FORCES		714,407		488,146			226,261-
SUBTOTAL FOR ADD GRS PAY				1,208,703		953,501			255,202-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518			
		081 ANNUITY CONTRIBUTIONS		352,482		352,482			
SUBTOTAL FOR FRINGE BENES				481,000		481,000			
SUBTOTAL FOR BUDGET CODE 1052			167	13,484,683	167	13,301,581			183,102-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LOT CLEANING			167	13,484,683	167	13,301,581	183,102-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 2000 BCC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,121,510	50	3,122,424	914
		004 FULL TIME UNIFORMED PERSONNEL	111	10,704,098	111	10,534,268	169,830-
SUBTOTAL FOR F/T SALARIED			161	13,825,608	161	13,656,692	168,916-
02 OTH SALARIED		021 PART-TIME POSITIONS		97,962		97,962	
SUBTOTAL FOR OTH SALARIED				97,962		97,962	
03 UNSALARIED		031 UNSALARIED		42,889		42,889	
SUBTOTAL FOR UNSALARIED				42,889		42,889	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		57,980,024		57,842,134	137,890-
		042 LONGEVITY DIFFERENTIAL		14,754,515		14,819,837	65,322
		043 SHIFT DIFFERENTIAL		9,793,132		9,813,210	20,078
		045 HOLIDAY PAY		5,810,073		5,900,773	90,700
		046 TERMINAL LEAVE		28,059		28,059	
		047 OVERTIME		200,150		200,150	
		048 OVERTIME UNIFORM FORCES		50,919,432		43,951,061	6,968,371-
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208	
		061 SUPPER MONEY		400		400	
SUBTOTAL FOR ADD GRS PAY				139,660,993		132,730,832	6,930,161-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,652,517		7,750,427	97,910
		081 ANNUITY CONTRIBUTIONS		29,617,607		29,739,475	121,868
SUBTOTAL FOR FRINGE BENES				37,270,124		37,489,902	219,778
SUBTOTAL FOR BUDGET CODE 2000			161	190,897,576	161	184,018,277	6,879,299-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	380,677	10	380,677	
		004 FULL TIME UNIFORMED PERSONNEL	13	1,257,881	13	1,264,090	6,209
SUBTOTAL FOR F/T SALARIED			23	1,638,558	23	1,644,767	6,209
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,085		2,969	884

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		342		485			143
		045 HOLIDAY PAY		2,316		3,299			983
		048 OVERTIME UNIFORM FORCES		14,726		20,975			6,249
		SUBTOTAL FOR ADD GRS PAY		19,469		27,728			8,259
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940			
		SUBTOTAL FOR FRINGE BENES		2,940		2,940			
		SUBTOTAL FOR BUDGET CODE 2049	23	1,660,967	23	1,675,435			14,468
BUDGET CODE: 2100 JTP Indoor Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,648,170		1,717,976			69,806
		SUBTOTAL FOR OTH SALARIED		1,648,170		1,717,976			69,806
		SUBTOTAL FOR BUDGET CODE 2100		1,648,170		1,717,976			69,806
BUDGET CODE: 2101 JTP Street Cleaning									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				795,795			795,795
		SUBTOTAL FOR F/T SALARIED				795,795			795,795
02 OTH SALARIED		022 SEASONAL POSITIONS		7,484,400		6,582,483			901,917-
		SUBTOTAL FOR OTH SALARIED		7,484,400		6,582,483			901,917-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				26,813			26,813
		045 HOLIDAY PAY				45,054			45,054
		SUBTOTAL FOR ADD GRS PAY				71,867			71,867
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		544,881		1,440,513			895,632
		SUBTOTAL FOR AMT TO SCHED		544,881		1,440,513			895,632
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				10,790			10,790
		081 ANNUITY CONTRIBUTIONS				23,465			23,465
		SUBTOTAL FOR FRINGE BENES				34,255			34,255
		SUBTOTAL FOR BUDGET CODE 2101		8,029,281		8,924,913			895,632
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	617,071	3	638,588			21,517

2888

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			3	617,071	3	638,588	21,517
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		577		821	244
		043 SHIFT DIFFERENTIAL		1,185		1,681	496
		045 HOLIDAY PAY		641		913	272
		048 OVERTIME UNIFORM FORCES		4,074		5,802	1,728
SUBTOTAL FOR ADD GRS PAY				6,477		9,217	2,740
SUBTOTAL FOR BUDGET CODE 2460			3	623,548	3	647,805	24,257
TOTAL FOR CLEANING & COLL EXEC MGMT			187	202,859,542	187	196,984,406	5,875,136-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	357,476	6	357,476	
		004 FULL TIME UNIFORMED PERSONNEL	15	2,305,474	15	2,252,715	52,759-
SUBTOTAL FOR F/T SALARIED			21	2,662,950	21	2,610,191	52,759-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,195		24,452	7,257
		043 SHIFT DIFFERENTIAL		2,745		3,894	1,149
		045 HOLIDAY PAY		19,001		27,063	8,062
		048 OVERTIME UNIFORM FORCES		120,804		172,066	51,262
SUBTOTAL FOR ADD GRS PAY				159,745		227,475	67,730
SUBTOTAL FOR BUDGET CODE 2041			21	2,822,695	21	2,837,666	14,971
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	2,822,695	21	2,837,666	14,971
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,925,720	26	1,935,778	10,058
SUBTOTAL FOR F/T SALARIED			26	1,925,720	26	1,935,778	10,058

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		231		329	98
		043 SHIFT DIFFERENTIAL		554		786	232
		045 HOLIDAY PAY		257		366	109
		048 OVERTIME UNIFORM FORCES		1,632		2,325	693
		SUBTOTAL FOR ADD GRS PAY		2,674		3,806	1,132
		SUBTOTAL FOR BUDGET CODE 2061	26	1,928,394	26	1,939,584	11,190
		TOTAL FOR AUXILIARY FIELD & FACILITY	26	1,928,394	26	1,939,584	11,190
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,326,724	36	1,326,724	
		004 FULL TIME UNIFORMED PERSONNEL	37	4,205,925	37	4,252,287	46,362
		SUBTOTAL FOR F/T SALARIED	73	5,532,649	73	5,579,011	46,362
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,629		5,315	686
		043 SHIFT DIFFERENTIAL		1,628		2,310	682
		045 HOLIDAY PAY		5,445		6,981	1,536
		048 OVERTIME UNIFORM FORCES		11,428		16,278	4,850
		SUBTOTAL FOR ADD GRS PAY		23,130		30,884	7,754
		SUBTOTAL FOR BUDGET CODE 3005	73	5,555,779	73	5,609,895	54,116
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	73	5,555,779	73	5,609,895	54,116
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2	69,202	
		004 FULL TIME UNIFORMED PERSONNEL	58	4,202,814	58	4,249,931	47,117
		SUBTOTAL FOR F/T SALARIED	60	4,272,016	60	4,319,133	47,117
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,796		6,978	1,182

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		1,380		1,958	578
		045 HOLIDAY PAY		6,742		8,828	2,086
		048 OVERTIME UNIFORM FORCES		156,514		291,178	134,664
		SUBTOTAL FOR ADD GRS PAY		170,432		308,942	138,510
		SUBTOTAL FOR BUDGET CODE 3015	60	4,442,448	60	4,628,075	185,627
		TOTAL FOR MAN WEST DIST # 1	60	4,442,448	60	4,628,075	185,627
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204	
		004 FULL TIME UNIFORMED PERSONNEL	82	5,803,519	82	5,851,143	47,624
		SUBTOTAL FOR F/T SALARIED	84	5,872,723	84	5,920,347	47,624
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,041		7,327	1,286
		043 SHIFT DIFFERENTIAL		1,698		2,408	710
		045 HOLIDAY PAY		7,014		9,216	2,202
		048 OVERTIME UNIFORM FORCES		21,404		30,486	9,082
		SUBTOTAL FOR ADD GRS PAY		36,157		49,437	13,280
		SUBTOTAL FOR BUDGET CODE 3025	84	5,908,880	84	5,969,784	60,904
		TOTAL FOR MAN WEST DIST # 2	84	5,908,880	84	5,969,784	60,904
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	7,290,866	98	7,349,284	58,418
		SUBTOTAL FOR F/T SALARIED	98	7,290,866	98	7,349,284	58,418
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,801		6,985	1,184
		043 SHIFT DIFFERENTIAL		2,292		3,252	960
		045 HOLIDAY PAY		6,747		8,835	2,088

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		048 OVERTIME UNIFORM FORCES		19,705		28,067	8,362
		SUBTOTAL FOR ADD GRS PAY		34,545		47,139	12,594
		SUBTOTAL FOR BUDGET CODE 3037	98	7,325,411	98	7,396,423	71,012
		TOTAL FOR MAN EAST DIST # 3	98	7,325,411	98	7,396,423	71,012
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	225,797	6	225,797	
		004 FULL TIME UNIFORMED PERSONNEL	87	5,074,148	87	6,124,480	1,050,332
		SUBTOTAL FOR F/T SALARIED	93	5,299,945	93	6,350,277	1,050,332
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,197		7,548	1,351
		043 SHIFT DIFFERENTIAL		1,847		2,620	773
		045 HOLIDAY PAY		7,187		9,462	2,275
		048 OVERTIME UNIFORM FORCES		22,501		32,050	9,549
		SUBTOTAL FOR ADD GRS PAY		37,732		51,680	13,948
		SUBTOTAL FOR BUDGET CODE 3045	93	5,337,677	93	6,401,957	1,064,280
		TOTAL FOR MAN WEST DIST # 4	93	5,337,677	93	6,401,957	1,064,280
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204	
		004 FULL TIME UNIFORMED PERSONNEL	65	4,562,874	65	4,606,098	43,224
		SUBTOTAL FOR F/T SALARIED	67	4,632,078	67	4,675,302	43,224
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,437		6,466	1,029
		043 SHIFT DIFFERENTIAL		1,455		2,065	610
		045 HOLIDAY PAY		6,343		8,260	1,917
		048 OVERTIME UNIFORM FORCES		17,134		24,405	7,271

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				30,369		41,196		10,827
SUBTOTAL FOR BUDGET CODE 3057			67	4,662,447	67	4,716,498		54,051
TOTAL FOR MAN EAST DIST # 5			67	4,662,447	67	4,716,498		54,051
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,747,043	92	6,797,231		50,188
SUBTOTAL FOR F/T SALARIED			92	6,747,043	92	6,797,231		50,188
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,327		6,310		983
		043 SHIFT DIFFERENTIAL		1,839		2,609		770
		045 HOLIDAY PAY		6,221		8,086		1,865
		048 OVERTIME UNIFORM FORCES		16,358		23,300		6,942
SUBTOTAL FOR ADD GRS PAY				29,745		40,305		10,560
SUBTOTAL FOR BUDGET CODE 3067			92	6,776,788	92	6,837,536		60,748
TOTAL FOR MAN EAST DIST # 6			92	6,776,788	92	6,837,536		60,748
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7								
BUDGET CODE: 3075 MANHATTAN DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	9,783,050	147	9,858,049		74,999
SUBTOTAL FOR F/T SALARIED			147	9,783,050	147	9,858,049		74,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,563		6,645		1,082
		043 SHIFT DIFFERENTIAL		2,915		4,136		1,221
		045 HOLIDAY PAY		6,483		8,459		1,976
		048 OVERTIME UNIFORM FORCES		154,866		288,830		133,964
SUBTOTAL FOR ADD GRS PAY				169,827		308,070		138,243
SUBTOTAL FOR BUDGET CODE 3075			147	9,952,877	147	10,166,119		213,242
			2893					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MAN WEST DIST # 7			147	9,952,877	147	10,166,119	213,242
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,508,427	141	10,639,451	131,024
SUBTOTAL FOR F/T SALARIED			141	10,508,427	141	10,639,451	131,024
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,172		16,500	1,328
		043 SHIFT DIFFERENTIAL		3,225		4,576	1,351
		045 HOLIDAY PAY		18,070		22,625	4,555
		048 OVERTIME UNIFORM FORCES		158,939		294,632	135,693
SUBTOTAL FOR ADD GRS PAY				195,406		338,333	142,927
SUBTOTAL FOR BUDGET CODE 3087			141	10,703,833	141	10,977,784	273,951
TOTAL FOR MAN EAST DIST # 8			141	10,703,833	141	10,977,784	273,951
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,462,528	57	4,506,372	43,844
SUBTOTAL FOR F/T SALARIED			57	4,462,528	57	4,506,372	43,844
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,673		6,802	1,129
		043 SHIFT DIFFERENTIAL		1,489		2,113	624
		045 HOLIDAY PAY		6,605		8,633	2,028
		048 OVERTIME UNIFORM FORCES		18,799		26,777	7,978
SUBTOTAL FOR ADD GRS PAY				32,566		44,325	11,759
SUBTOTAL FOR BUDGET CODE 3095			57	4,495,094	57	4,550,697	55,603
TOTAL FOR MAN WEST DIST # 9			57	4,495,094	57	4,550,697	55,603

2894

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,418,065	73	5,518,619	100,554
		SUBTOTAL FOR F/T SALARIED	73	5,418,065	73	5,518,619	100,554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,655		15,763	1,108
		043 SHIFT DIFFERENTIAL		1,837		2,606	769
		045 HOLIDAY PAY		17,495		21,806	4,311
		048 OVERTIME UNIFORM FORCES		18,445		26,271	7,826
		SUBTOTAL FOR ADD GRS PAY		52,432		66,446	14,014
		SUBTOTAL FOR BUDGET CODE 3107	73	5,470,497	73	5,585,065	114,568
		TOTAL FOR MAN EAST DIST # 10	73	5,470,497	73	5,585,065	114,568
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	4,620,532	63	4,663,768	43,236
		SUBTOTAL FOR F/T SALARIED	63	4,620,532	63	4,663,768	43,236
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,805		6,991	1,186
		043 SHIFT DIFFERENTIAL		1,456		2,066	610
		045 HOLIDAY PAY		6,753		8,843	2,090
		048 OVERTIME UNIFORM FORCES		19,738		28,114	8,376
		SUBTOTAL FOR ADD GRS PAY		33,752		46,014	12,262
		SUBTOTAL FOR BUDGET CODE 3117	63	4,654,284	63	4,709,782	55,498
		TOTAL FOR MAN EAST DIST # 11	63	4,654,284	63	4,709,782	55,498

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12									
BUDGET CODE: 3125 MANHATTAN DIST 12									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,122,870	120	9,226,628			103,758
SUBTOTAL FOR F/T SALARIED			120	9,122,870	120	9,226,628			103,758
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,873		14,503			1,630
		043 SHIFT DIFFERENTIAL		2,936		4,165			1,229
		045 HOLIDAY PAY		15,213		19,331			4,118
		048 OVERTIME UNIFORM FORCES		27,126		38,637			11,511
SUBTOTAL FOR ADD GRS PAY				58,148		76,636			18,488
SUBTOTAL FOR BUDGET CODE 3125			120	9,181,018	120	9,303,264			122,246
TOTAL FOR MAN WEST DIST # 12			120	9,181,018	120	9,303,264			122,246
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS									
BUDGET CODE: 3995 MANHATTAN BROOM 4A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,750,559	41	2,780,965			30,406
SUBTOTAL FOR F/T SALARIED			41	2,750,559	41	2,780,965			30,406
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,242		3,340			98
		043 SHIFT DIFFERENTIAL		749		1,063			314
		045 HOLIDAY PAY		3,905		4,787			882
		048 OVERTIME UNIFORM FORCES		1,632		2,325			693
SUBTOTAL FOR ADD GRS PAY				9,528		11,515			1,987
SUBTOTAL FOR BUDGET CODE 3995			41	2,760,087	41	2,792,480			32,393
TOTAL FOR MAN WEST MECHANICAL BROOMS			41	2,760,087	41	2,792,480			32,393
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS									
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,115,989	48	3,131,530		15,541
SUBTOTAL FOR F/T SALARIED			48	3,115,989	48	3,131,530		15,541
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		856		1,214		358
SUBTOTAL FOR ADD GRS PAY				856		1,214		358
SUBTOTAL FOR BUDGET CODE 3997			48	3,116,845	48	3,132,744		15,899
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	3,116,845	48	3,132,744		15,899
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,266,451	30	1,266,451		
		004 FULL TIME UNIFORMED PERSONNEL	32	3,578,634	32	3,618,428		39,794
SUBTOTAL FOR F/T SALARIED			62	4,845,085	62	4,884,879		39,794
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,540		3,764		224
		043 SHIFT DIFFERENTIAL		1,266		1,797		531
		045 HOLIDAY PAY		4,235		5,257		1,022
		048 OVERTIME UNIFORM FORCES		3,734		5,318		1,584
SUBTOTAL FOR ADD GRS PAY				12,775		16,136		3,361
SUBTOTAL FOR BUDGET CODE 4007			62	4,857,860	62	4,901,015		43,155
BUDGET CODE: 4997 BRONX BROOM 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,463,619	36	2,476,205		12,586
SUBTOTAL FOR F/T SALARIED			36	2,463,619	36	2,476,205		12,586
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		693		983		290
SUBTOTAL FOR ADD GRS PAY				693		983		290
SUBTOTAL FOR BUDGET CODE 4997			36	2,464,312	36	2,477,188		12,876
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			98	7,322,172	98	7,378,203		56,031

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	3,608,402	53	3,645,233	36,831
SUBTOTAL FOR F/T SALARIED			53	3,608,402	53	3,645,233	36,831
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,553		6,632	1,079
		043 SHIFT DIFFERENTIAL		1,103		1,565	462
		045 HOLIDAY PAY		6,473		8,444	1,971
		048 OVERTIME UNIFORM FORCES		17,958		25,578	7,620
SUBTOTAL FOR ADD GRS PAY				31,087		42,219	11,132
SUBTOTAL FOR BUDGET CODE 4015			53	3,639,489	53	3,687,452	47,963
TOTAL FOR BRONX WEST DIST # 1			53	3,639,489	53	3,687,452	47,963
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,962,721	56	4,003,638	40,917
SUBTOTAL FOR F/T SALARIED			56	3,962,721	56	4,003,638	40,917
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,613		6,717	1,104
		043 SHIFT DIFFERENTIAL		1,328		1,884	556
		045 HOLIDAY PAY		6,539		8,538	1,999
		048 OVERTIME UNIFORM FORCES		18,379		26,177	7,798
SUBTOTAL FOR ADD GRS PAY				31,859		43,316	11,457
SUBTOTAL FOR BUDGET CODE 4025			56	3,994,580	56	4,046,954	52,374
TOTAL FOR BRONX WEST DIST # 2			56	3,994,580	56	4,046,954	52,374
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	2,109,894	35	2,141,503	31,609
SUBTOTAL FOR F/T SALARIED			35	2,109,894	35	2,141,503	31,609
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,452		5,064	612
		043 SHIFT DIFFERENTIAL		816		1,157	341
		045 HOLIDAY PAY		5,249		6,702	1,453
		048 OVERTIME UNIFORM FORCES		10,180		14,500	4,320
SUBTOTAL FOR ADD GRS PAY				20,697		27,423	6,726
SUBTOTAL FOR BUDGET CODE 4035			35	2,130,591	35	2,168,926	38,335
TOTAL FOR BRONX WEST DIST # 3			35	2,130,591	35	2,168,926	38,335
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,708,984	69	4,754,178	45,194
SUBTOTAL FOR F/T SALARIED			69	4,708,984	69	4,754,178	45,194
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,389		6,398	1,009
		043 SHIFT DIFFERENTIAL		1,564		2,219	655
		045 HOLIDAY PAY		6,290		8,184	1,894
		048 OVERTIME UNIFORM FORCES		16,796		23,923	7,127
SUBTOTAL FOR ADD GRS PAY				30,039		40,724	10,685
SUBTOTAL FOR BUDGET CODE 4045			69	4,739,023	69	4,794,902	55,879
TOTAL FOR BRONX WEST DIST # 4			69	4,739,023	69	4,794,902	55,879
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,609,869	62	4,654,683	44,814

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			62	4,609,869	62	4,654,683	44,814
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,135		7,460	1,325
		043 SHIFT DIFFERENTIAL		1,543		2,189	646
		045 HOLIDAY PAY		7,118		9,364	2,246
		048 OVERTIME UNIFORM FORCES		22,065		31,428	9,363
SUBTOTAL FOR ADD GRS PAY				36,861		50,441	13,580
SUBTOTAL FOR BUDGET CODE 4055			62	4,646,730	62	4,705,124	58,394
TOTAL FOR BRONX WEST DIST # 5			62	4,646,730	62	4,705,124	58,394
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,865,856	71	4,911,040	45,184
SUBTOTAL FOR F/T SALARIED			71	4,865,856	71	4,911,040	45,184
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,956		7,206	1,250
		043 SHIFT DIFFERENTIAL		1,563		2,218	655
		045 HOLIDAY PAY		6,920		9,082	2,162
		048 OVERTIME UNIFORM FORCES		20,803		29,631	8,828
SUBTOTAL FOR ADD GRS PAY				35,242		48,137	12,895
SUBTOTAL FOR BUDGET CODE 4067			71	4,901,098	71	4,959,177	58,079
TOTAL FOR BRONX EAST DIST # 6			71	4,901,098	71	4,959,177	58,079
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,876,403	71	4,919,205	42,802
SUBTOTAL FOR F/T SALARIED			71	4,876,403	71	4,919,205	42,802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,853		7,059	1,206

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		043 SHIFT DIFFERENTIAL		1,432		2,032	600
		045 HOLIDAY PAY		6,806		8,919	2,113
		048 OVERTIME UNIFORM FORCES		20,077		28,596	8,519
		SUBTOTAL FOR ADD GRS PAY		34,168		46,606	12,438
		SUBTOTAL FOR BUDGET CODE 4075	71	4,910,571	71	4,965,811	55,240
		TOTAL FOR BRONX WEST DIST # 7	71	4,910,571	71	4,965,811	55,240
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,687,298	65	4,742,328	55,030
		SUBTOTAL FOR F/T SALARIED	65	4,687,298	65	4,742,328	55,030
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,677		6,809	1,132
		043 SHIFT DIFFERENTIAL		1,526		2,165	639
		045 HOLIDAY PAY		6,610		8,640	2,030
		048 OVERTIME UNIFORM FORCES		292,516		553,140	260,624
		SUBTOTAL FOR ADD GRS PAY		306,329		570,754	264,425
		SUBTOTAL FOR BUDGET CODE 4085	65	4,993,627	65	5,313,082	319,455
		TOTAL FOR BRONX WEST DIST # 8	65	4,993,627	65	5,313,082	319,455
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,322,363	75	5,373,503	51,140
		SUBTOTAL FOR F/T SALARIED	75	5,322,363	75	5,373,503	51,140
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,023		7,301	1,278
		043 SHIFT DIFFERENTIAL		1,891		2,683	792
		045 HOLIDAY PAY		6,994		9,187	2,193
		048 OVERTIME UNIFORM FORCES		21,274		30,301	9,027

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				36,182		49,472	13,290
SUBTOTAL FOR BUDGET CODE 4097			75	5,358,545	75	5,422,975	64,430
TOTAL FOR BRONX EAST DIST # 9			75	5,358,545	75	5,422,975	64,430
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,716,296	80	5,770,325	54,029
SUBTOTAL FOR F/T SALARIED			80	5,716,296	80	5,770,325	54,029
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,858		7,066	1,208
		043 SHIFT DIFFERENTIAL		1,760		2,498	738
		045 HOLIDAY PAY		6,811		8,926	2,115
		048 OVERTIME UNIFORM FORCES		156,951		291,801	134,850
SUBTOTAL FOR ADD GRS PAY				171,380		310,291	138,911
SUBTOTAL FOR BUDGET CODE 4107			80	5,887,676	80	6,080,616	192,940
TOTAL FOR BRONX EAST DIST # 10			80	5,887,676	80	6,080,616	192,940
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,756,133	79	5,806,064	49,931
SUBTOTAL FOR F/T SALARIED			79	5,756,133	79	5,806,064	49,931
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,027		7,307	1,280
		043 SHIFT DIFFERENTIAL		1,825		2,589	764
		045 HOLIDAY PAY		6,999		9,194	2,195
		048 OVERTIME UNIFORM FORCES		21,307		30,348	9,041
SUBTOTAL FOR ADD GRS PAY				36,158		49,438	13,280
SUBTOTAL FOR BUDGET CODE 4117			79	5,792,291	79	5,855,502	63,211

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BRONX EAST DIST # 11			79	5,792,291	79	5,855,502	63,211
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,912,787	100	7,022,503	109,716
SUBTOTAL FOR F/T SALARIED			100	6,912,787	100	7,022,503	109,716
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,593		15,675	1,082
		043 SHIFT DIFFERENTIAL		2,341		3,322	981
		045 HOLIDAY PAY		17,426		21,707	4,281
		048 OVERTIME UNIFORM FORCES		18,007		25,648	7,641
SUBTOTAL FOR ADD GRS PAY				52,367		66,352	13,985
SUBTOTAL FOR BUDGET CODE 4127			100	6,965,154	100	7,088,855	123,701
TOTAL FOR BRONX EAST DIST # 12			100	6,965,154	100	7,088,855	123,701
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,376,634	48	3,393,708	17,074
SUBTOTAL FOR F/T SALARIED			48	3,376,634	48	3,393,708	17,074
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		940		1,334	394
SUBTOTAL FOR ADD GRS PAY				940		1,334	394
SUBTOTAL FOR BUDGET CODE 4995			48	3,377,574	48	3,395,042	17,468
TOTAL FOR BRONX WEST MECHANICAL BROOMS			48	3,377,574	48	3,395,042	17,468

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,129,251	29	1,129,251	
		004 FULL TIME UNIFORMED PERSONNEL	34	4,077,655	34	4,120,348	42,693
		SUBTOTAL FOR F/T SALARIED	63	5,206,906	63	5,249,599	42,693
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,588		3,832	244
		043 SHIFT DIFFERENTIAL		1,426		2,023	597
		045 HOLIDAY PAY		4,289		5,334	1,045
		048 OVERTIME UNIFORM FORCES		8,148		11,604	3,456
		SUBTOTAL FOR ADD GRS PAY		17,451		22,793	5,342
		SUBTOTAL FOR BUDGET CODE 5005	63	5,224,357	63	5,272,392	48,035
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,175,362	32	2,201,775	26,413
		SUBTOTAL FOR F/T SALARIED	32	2,175,362	32	2,201,775	26,413
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		440		624	184
		048 OVERTIME UNIFORM FORCES		478,947		921,053	442,106
		SUBTOTAL FOR ADD GRS PAY		479,387		921,677	442,290
		SUBTOTAL FOR BUDGET CODE 5995	32	2,654,749	32	3,123,452	468,703
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	95	7,879,106	95	8,395,844	516,738
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	869,824	21	869,824	
		004 FULL TIME UNIFORMED PERSONNEL	29	3,482,770	29	3,523,577	40,807
		SUBTOTAL FOR F/T SALARIED	50	4,352,594	50	4,393,401	40,807
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,588		3,832	244
		043 SHIFT DIFFERENTIAL		1,322		1,876	554
		045 HOLIDAY PAY		4,289		5,334	1,045

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				9,199		11,042		1,843
SUBTOTAL FOR BUDGET CODE 5008			50	4,361,793	50	4,404,443		42,650
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			50	4,361,793	50	4,404,443		42,650
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,778,013	119	8,849,210		71,197
SUBTOTAL FOR F/T SALARIED			119	8,778,013	119	8,849,210		71,197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,657		8,203		1,546
		043 SHIFT DIFFERENTIAL		2,706		3,839		1,133
		045 HOLIDAY PAY		7,698		10,190		2,492
		048 OVERTIME UNIFORM FORCES		162,592		299,835		137,243
SUBTOTAL FOR ADD GRS PAY				179,653		322,067		142,414
SUBTOTAL FOR BUDGET CODE 5018			119	8,957,666	119	9,171,277		213,611
TOTAL FOR BKLYN NORTH DIST #1			119	8,957,666	119	9,171,277		213,611
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,886,228	79	5,940,933		54,705
SUBTOTAL FOR F/T SALARIED			79	5,886,228	79	5,940,933		54,705
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,291		6,258		967
		043 SHIFT DIFFERENTIAL		2,088		2,962		874
		045 HOLIDAY PAY		6,181		8,028		1,847
		048 OVERTIME UNIFORM FORCES		16,102		22,935		6,833
SUBTOTAL FOR ADD GRS PAY				29,662		40,183		10,521
SUBTOTAL FOR BUDGET CODE 5028			79	5,915,890	79	5,981,116		65,226

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BKLYN NORTH DIST #2			79	5,915,890	79	5,981,116	65,226
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	7,795,092	110	7,856,906	61,814
SUBTOTAL FOR F/T SALARIED			110	7,795,092	110	7,856,906	61,814
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,716		8,288	1,572
		043 SHIFT DIFFERENTIAL		2,479		3,517	1,038
		045 HOLIDAY PAY		7,764		10,284	2,520
		048 OVERTIME UNIFORM FORCES		26,171		37,276	11,105
SUBTOTAL FOR ADD GRS PAY				43,130		59,365	16,235
SUBTOTAL FOR BUDGET CODE 5038			110	7,838,222	110	7,916,271	78,049
TOTAL FOR BKLYN NORTH DIST #3			110	7,838,222	110	7,916,271	78,049
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,175,026	99	7,232,187	1,057,161
SUBTOTAL FOR F/T SALARIED			99	6,175,026	99	7,232,187	1,057,161
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		8,027	1,494
		043 SHIFT DIFFERENTIAL		2,223		3,154	931
		045 HOLIDAY PAY		7,561		9,994	2,433
		048 OVERTIME UNIFORM FORCES		24,877		35,433	10,556
SUBTOTAL FOR ADD GRS PAY				41,194		56,608	15,414
SUBTOTAL FOR BUDGET CODE 5048			99	6,216,220	99	7,288,795	1,072,575
TOTAL FOR BKLYN NORTH DIST #4			99	6,216,220	99	7,288,795	1,072,575

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	7,739,833	106	7,802,942	63,109
		SUBTOTAL FOR F/T SALARIED	106	7,739,833	106	7,802,942	63,109
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,915		7,148	1,233
		043 SHIFT DIFFERENTIAL		2,550		3,618	1,068
		045 HOLIDAY PAY		6,875		9,017	2,142
		048 OVERTIME UNIFORM FORCES		20,514		29,219	8,705
		SUBTOTAL FOR ADD GRS PAY		35,854		49,002	13,148
		SUBTOTAL FOR BUDGET CODE 5058	106	7,775,687	106	7,851,944	76,257
		TOTAL FOR BKLYN NORTH DIST #5	106	7,775,687	106	7,851,944	76,257
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,626,665	89	6,686,993	60,328
		SUBTOTAL FOR F/T SALARIED	89	6,626,665	89	6,686,993	60,328
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,192		7,542	1,350
		043 SHIFT DIFFERENTIAL		2,397		3,401	1,004
		045 HOLIDAY PAY		7,182		9,455	2,273
		048 OVERTIME UNIFORM FORCES		22,469		32,003	9,534
		SUBTOTAL FOR ADD GRS PAY		38,240		52,401	14,161
		SUBTOTAL FOR BUDGET CODE 5065	89	6,664,905	89	6,739,394	74,489
		TOTAL FOR BKLYN WEST DIST # 6	89	6,664,905	89	6,739,394	74,489

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	7,567,047	102	7,654,795	87,748
SUBTOTAL FOR F/T SALARIED			102	7,567,047	102	7,654,795	87,748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,418		7,864	1,446
		043 SHIFT DIFFERENTIAL		2,313		3,282	969
		045 HOLIDAY PAY		7,434		9,813	2,379
		048 OVERTIME UNIFORM FORCES		776,700		1,481,649	704,949
SUBTOTAL FOR ADD GRS PAY				792,865		1,502,608	709,743
SUBTOTAL FOR BUDGET CODE 5075			102	8,359,912	102	9,157,403	797,491
TOTAL FOR BKLYN WEST DIST # 7			102	8,359,912	102	9,157,403	797,491
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280	
		004 FULL TIME UNIFORMED PERSONNEL	95	6,794,140	95	6,870,223	76,083
SUBTOTAL FOR F/T SALARIED			97	6,879,420	97	6,955,503	76,083
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,913		7,144	1,231
		043 SHIFT DIFFERENTIAL		2,086		2,959	873
		045 HOLIDAY PAY		6,872		9,013	2,141
		048 OVERTIME UNIFORM FORCES		20,498		29,196	8,698
SUBTOTAL FOR ADD GRS PAY				35,369		48,312	12,943
SUBTOTAL FOR BUDGET CODE 5088			97	6,914,789	97	7,003,815	89,026
TOTAL FOR BKLYN NORTH DIST #8			97	6,914,789	97	7,003,815	89,026
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,648,247	80	5,698,083	49,836
SUBTOTAL FOR F/T SALARIED			80	5,648,247	80	5,698,083	49,836
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,622		6,730	1,108
		043 SHIFT DIFFERENTIAL		1,819		2,581	762
		045 HOLIDAY PAY		6,549		8,553	2,004
		048 OVERTIME UNIFORM FORCES		18,444		26,271	7,827
SUBTOTAL FOR ADD GRS PAY				32,434		44,135	11,701
SUBTOTAL FOR BUDGET CODE 5097			80	5,680,681	80	5,742,218	61,537
TOTAL FOR BKLYN EAST DIST #9			80	5,680,681	80	5,742,218	61,537
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	8,693,658	118	8,811,229	117,571
SUBTOTAL FOR F/T SALARIED			118	8,693,658	118	8,811,229	117,571
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,908		7,138	1,230
		043 SHIFT DIFFERENTIAL		2,796		3,967	1,171
		045 HOLIDAY PAY		6,867		9,006	2,139
		048 OVERTIME UNIFORM FORCES		1,320,465		2,529,149	1,208,684
SUBTOTAL FOR ADD GRS PAY				1,336,036		2,549,260	1,213,224
SUBTOTAL FOR BUDGET CODE 5105			118	10,029,694	118	11,360,489	1,330,795
TOTAL FOR BKLYN WEST DIST # 10			118	10,029,694	118	11,360,489	1,330,795
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,569,168	138	10,646,683	77,515
SUBTOTAL FOR F/T SALARIED			138	10,569,168	138	10,646,683	77,515

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,773		8,370	1,597
		043 SHIFT DIFFERENTIAL		3,344		4,744	1,400
		045 HOLIDAY PAY		7,828		10,375	2,547
		048 OVERTIME UNIFORM FORCES		26,575		37,852	11,277
		SUBTOTAL FOR ADD GRS PAY		44,520		61,341	16,821
		SUBTOTAL FOR BUDGET CODE 5115	138	10,613,688	138	10,708,024	94,336
		TOTAL FOR BKLYN WEST DIST 11	138	10,613,688	138	10,708,024	94,336
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	9,309,469	136	10,386,173	1,076,704
		SUBTOTAL FOR F/T SALARIED	136	9,309,469	136	10,386,173	1,076,704
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,479		7,950	1,471
		043 SHIFT DIFFERENTIAL		3,299		4,680	1,381
		045 HOLIDAY PAY		7,500		9,908	2,408
		048 OVERTIME UNIFORM FORCES		24,493		34,886	10,393
		SUBTOTAL FOR ADD GRS PAY		41,771		57,424	15,653
		SUBTOTAL FOR BUDGET CODE 5125	136	9,351,240	136	10,443,597	1,092,357
		TOTAL FOR BKLYN WEST DIST 12	136	9,351,240	136	10,443,597	1,092,357
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	6,060,936	84	6,111,633	50,697
		SUBTOTAL FOR F/T SALARIED	84	6,060,936	84	6,111,633	50,697
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,973		7,229	1,256
		043 SHIFT DIFFERENTIAL		1,867		2,649	782

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		045 HOLIDAY PAY		6,938		9,107	2,169
		048 OVERTIME UNIFORM FORCES		20,919		29,795	8,876
		SUBTOTAL FOR ADD GRS PAY		35,697		48,780	13,083
		SUBTOTAL FOR BUDGET CODE 5137	84	6,096,633	84	6,160,413	63,780
		TOTAL FOR BKLYN EAST DIST #13	84	6,096,633	84	6,160,413	63,780
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,287,744	113	8,354,297	66,553
		SUBTOTAL FOR F/T SALARIED	113	8,287,744	113	8,354,297	66,553
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,432		7,884	1,452
		043 SHIFT DIFFERENTIAL		2,740		3,887	1,147
		045 HOLIDAY PAY		7,449		9,835	2,386
		048 OVERTIME UNIFORM FORCES		24,167		34,422	10,255
		SUBTOTAL FOR ADD GRS PAY		40,788		56,028	15,240
		SUBTOTAL FOR BUDGET CODE 5147	113	8,328,532	113	8,410,325	81,793
		TOTAL FOR BKLYN EAST DIST #14	113	8,328,532	113	8,410,325	81,793
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,395,889	138	10,472,772	76,883
		SUBTOTAL FOR F/T SALARIED	138	10,395,889	138	10,472,772	76,883
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,405		9,269	1,864
		043 SHIFT DIFFERENTIAL		3,309		4,694	1,385
		045 HOLIDAY PAY		8,530		11,374	2,844
		048 OVERTIME UNIFORM FORCES		31,036		44,206	13,170
		SUBTOTAL FOR ADD GRS PAY		50,280		69,543	19,263

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5157			138	10,446,169	138	10,542,315		96,146
TOTAL FOR BKLYN EAST DIST #15			138	10,446,169	138	10,542,315		96,146
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,765,432	82	5,814,246		48,814
SUBTOTAL FOR F/T SALARIED			82	5,765,432	82	5,814,246		48,814
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,968		7,223		1,255
		043 SHIFT DIFFERENTIAL		1,763		2,501		738
		045 HOLIDAY PAY		6,933		9,100		2,167
		048 OVERTIME UNIFORM FORCES		20,886		29,748		8,862
SUBTOTAL FOR ADD GRS PAY				35,550		48,572		13,022
SUBTOTAL FOR BUDGET CODE 5167			82	5,800,982	82	5,862,818		61,836
TOTAL FOR BKLYN EAST DIST #16			82	5,800,982	82	5,862,818		61,836
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,580,017	120	8,648,652		68,635
SUBTOTAL FOR F/T SALARIED			120	8,580,017	120	8,648,652		68,635
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,249		7,623		1,374
		043 SHIFT DIFFERENTIAL		2,855		4,050		1,195
		045 HOLIDAY PAY		7,246		9,545		2,299
		048 OVERTIME UNIFORM FORCES		22,873		32,579		9,706
SUBTOTAL FOR ADD GRS PAY				39,223		53,797		14,574
SUBTOTAL FOR BUDGET CODE 5177			120	8,619,240	120	8,702,449		83,209

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BKLYN EAST DIST #17			120	8,619,240	120	8,702,449	83,209
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,415,161	160	11,499,451	84,290
SUBTOTAL FOR F/T SALARIED			160	11,415,161	160	11,499,451	84,290
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,773		8,370	1,597
		043 SHIFT DIFFERENTIAL		3,717		5,273	1,556
		045 HOLIDAY PAY		7,828		10,374	2,546
		048 OVERTIME UNIFORM FORCES		26,575		37,851	11,276
SUBTOTAL FOR ADD GRS PAY				44,893		61,868	16,975
SUBTOTAL FOR BUDGET CODE 5187			160	11,460,054	160	11,561,319	101,265
TOTAL FOR BKLYN EAST DIST #18			160	11,460,054	160	11,561,319	101,265
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	949,403	22	949,403	
		004 FULL TIME UNIFORMED PERSONNEL	22	2,623,780	22	2,661,400	37,620
SUBTOTAL FOR F/T SALARIED			44	3,573,183	44	3,610,803	37,620
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,537		3,761	224
		043 SHIFT DIFFERENTIAL		1,147		1,627	480
		045 HOLIDAY PAY		4,233		5,254	1,021
		048 OVERTIME UNIFORM FORCES		3,719		5,297	1,578
SUBTOTAL FOR ADD GRS PAY				12,636		15,939	3,303
SUBTOTAL FOR BUDGET CODE 6005			44	3,585,819	44	3,626,742	40,923
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,892,747	40	2,908,301	15,554
SUBTOTAL FOR F/T SALARIED			40	2,892,747	40	2,908,301	15,554
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		857		1,215	358
SUBTOTAL FOR ADD GRS PAY				857		1,215	358
SUBTOTAL FOR BUDGET CODE 6995			40	2,893,604	40	2,909,516	15,912
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			84	6,479,423	84	6,536,258	56,835
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,047,717	25	1,047,717	
		004 FULL TIME UNIFORMED PERSONNEL	33	3,911,778	33	3,954,433	42,655
SUBTOTAL FOR F/T SALARIED			58	4,959,495	58	5,002,150	42,655
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,588		3,832	244
		043 SHIFT DIFFERENTIAL		1,424		2,020	596
		045 HOLIDAY PAY		4,289		5,334	1,045
		048 OVERTIME UNIFORM FORCES		4,074		5,802	1,728
SUBTOTAL FOR ADD GRS PAY				13,375		16,988	3,613
SUBTOTAL FOR BUDGET CODE 6008			58	4,972,870	58	5,019,138	46,268
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,861,841	67	4,891,541	29,700
SUBTOTAL FOR F/T SALARIED			67	4,861,841	67	4,891,541	29,700
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,636		2,320	684
SUBTOTAL FOR ADD GRS PAY				1,636		2,320	684
SUBTOTAL FOR BUDGET CODE 6998			67	4,863,477	67	4,893,861	30,384
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			125	9,836,347	125	9,912,999	76,652

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,206,702	18	1,212,899	6,197
SUBTOTAL FOR F/T SALARIED			18	1,206,702	18	1,212,899	6,197
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		341		484	143
SUBTOTAL FOR ADD GRS PAY				341		484	143
SUBTOTAL FOR BUDGET CODE 6999			18	1,207,043	18	1,213,383	6,340
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,207,043	18	1,213,383	6,340
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	10,079,693	132	10,157,178	77,485
SUBTOTAL FOR F/T SALARIED			132	10,079,693	132	10,157,178	77,485
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,114		8,855	1,741
		043 SHIFT DIFFERENTIAL		3,342		4,741	1,399
		045 HOLIDAY PAY		8,207		10,914	2,707
		048 OVERTIME UNIFORM FORCES		28,983		41,282	12,299
SUBTOTAL FOR ADD GRS PAY				47,646		65,792	18,146
SUBTOTAL FOR BUDGET CODE 6015			132	10,127,339	132	10,222,970	95,631
TOTAL FOR QUEENS WEST DIST #1			132	10,127,339	132	10,222,970	95,631
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	6,294,705	90	6,348,753	54,048
			2915				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			90	6,294,705	90	6,348,753	54,048
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,901		7,128	1,227
		043 SHIFT DIFFERENTIAL		2,051		2,910	859
		045 HOLIDAY PAY		6,859		8,995	2,136
		048 OVERTIME UNIFORM FORCES		20,415		29,078	8,663
SUBTOTAL FOR ADD GRS PAY				35,226		48,111	12,885
SUBTOTAL FOR BUDGET CODE 6025			90	6,329,931	90	6,396,864	66,933
TOTAL FOR QUEENS WEST DIST #2			90	6,329,931	90	6,396,864	66,933
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,090,509	99	7,147,847	57,338
SUBTOTAL FOR F/T SALARIED			99	7,090,509	99	7,147,847	57,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,517		6,580	1,063
		043 SHIFT DIFFERENTIAL		2,233		3,167	934
		045 HOLIDAY PAY		6,432		8,387	1,955
		048 OVERTIME UNIFORM FORCES		17,701		25,213	7,512
SUBTOTAL FOR ADD GRS PAY				31,883		43,347	11,464
SUBTOTAL FOR BUDGET CODE 6035			99	7,122,392	99	7,191,194	68,802
TOTAL FOR QUEENS WEST DIST #3			99	7,122,392	99	7,191,194	68,802
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,541,769	87	6,595,023	53,254
SUBTOTAL FOR F/T SALARIED			87	6,541,769	87	6,595,023	53,254
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,377		6,381	1,004

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		043 SHIFT DIFFERENTIAL		2,008		2,848	840
		045 HOLIDAY PAY		6,277		8,165	1,888
		048 OVERTIME UNIFORM FORCES		16,714		23,806	7,092
		SUBTOTAL FOR ADD GRS PAY		30,376		41,200	10,824
		SUBTOTAL FOR BUDGET CODE 6045	87	6,572,145	87	6,636,223	64,078
		TOTAL FOR QUEENS WEST DIST #4	87	6,572,145	87	6,636,223	64,078
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	144	10,483,471	144	10,595,092	111,621
		SUBTOTAL FOR F/T SALARIED	144	10,483,471	144	10,595,092	111,621
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,663		8,213	1,550
		043 SHIFT DIFFERENTIAL		3,193		4,530	1,337
		045 HOLIDAY PAY		7,706		10,201	2,495
		048 OVERTIME UNIFORM FORCES		983,694		1,878,852	895,158
		SUBTOTAL FOR ADD GRS PAY		1,001,256		1,901,796	900,540
		SUBTOTAL FOR BUDGET CODE 6055	144	11,484,727	144	12,496,888	1,012,161
		TOTAL FOR QUEENS WEST DIST #5	144	11,484,727	144	12,496,888	1,012,161
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	6,038,757	81	6,092,781	54,024
		SUBTOTAL FOR F/T SALARIED	81	6,038,757	81	6,092,781	54,024
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,849		7,053	1,204
		043 SHIFT DIFFERENTIAL		2,050		2,908	858
		045 HOLIDAY PAY		6,801		8,911	2,110
		048 OVERTIME UNIFORM FORCES		20,044		28,549	8,505

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				34,744		47,421	12,677
SUBTOTAL FOR BUDGET CODE 6065			81	6,073,501	81	6,140,202	66,701
TOTAL FOR QUEENS WEST DIST #6			81	6,073,501	81	6,140,202	66,701
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	173	12,986,517	173	13,081,659	95,142
SUBTOTAL FOR F/T SALARIED			173	12,986,517	173	13,081,659	95,142
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,897		11,395	2,498
		043 SHIFT DIFFERENTIAL		4,315		6,121	1,806
		045 HOLIDAY PAY		10,187		13,735	3,548
		048 OVERTIME UNIFORM FORCES		41,575		59,217	17,642
SUBTOTAL FOR ADD GRS PAY				64,974		90,468	25,494
SUBTOTAL FOR BUDGET CODE 6078			173	13,051,491	173	13,172,127	120,636
TOTAL FOR QUEENS NORTH DIST # 7			173	13,051,491	173	13,172,127	120,636
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	9,727,550	140	9,800,311	72,761
SUBTOTAL FOR F/T SALARIED			140	9,727,550	140	9,800,311	72,761
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,730		6,883	1,153
		043 SHIFT DIFFERENTIAL		3,082		4,372	1,290
		045 HOLIDAY PAY		6,668		8,723	2,055
		048 OVERTIME UNIFORM FORCES		19,204		27,353	8,149
SUBTOTAL FOR ADD GRS PAY				34,684		47,331	12,647
SUBTOTAL FOR BUDGET CODE 6088			140	9,762,234	140	9,847,642	85,408
			2918				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR QUEENS NORTH DIST # 8			140	9,762,234	140	9,847,642	85,408
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	7,496,231	113	8,555,376	1,059,145
SUBTOTAL FOR F/T SALARIED			113	7,496,231	113	8,555,376	1,059,145
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,339		6,326	987
		043 SHIFT DIFFERENTIAL		2,332		3,309	977
		045 HOLIDAY PAY		6,234		8,104	1,870
		048 OVERTIME UNIFORM FORCES		16,441		23,417	6,976
SUBTOTAL FOR ADD GRS PAY				30,346		41,156	10,810
SUBTOTAL FOR BUDGET CODE 6095			113	7,526,577	113	8,596,532	1,069,955
TOTAL FOR QUEENS WEST DIST #9			113	7,526,577	113	8,596,532	1,069,955
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	121	8,656,347	121	8,725,550	69,203
SUBTOTAL FOR F/T SALARIED			121	8,656,347	121	8,725,550	69,203
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,593		8,112	1,519
		043 SHIFT DIFFERENTIAL		2,886		4,094	1,208
		045 HOLIDAY PAY		7,627		10,088	2,461
		048 OVERTIME UNIFORM FORCES		25,298		36,033	10,735
SUBTOTAL FOR ADD GRS PAY				42,404		58,327	15,923
SUBTOTAL FOR BUDGET CODE 6109			121	8,698,751	121	8,783,877	85,126
TOTAL FOR QUEENS SOUTH DIST #10			121	8,698,751	121	8,783,877	85,126
			2919				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	9,974,035	138	10,045,939	71,904
		SUBTOTAL FOR F/T SALARIED	138	9,974,035	138	10,045,939	71,904
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,018		7,294	1,276
		043 SHIFT DIFFERENTIAL		3,035		4,305	1,270
		045 HOLIDAY PAY		6,989		9,180	2,191
		048 OVERTIME UNIFORM FORCES		21,241		30,254	9,013
		SUBTOTAL FOR ADD GRS PAY		37,283		51,033	13,750
		SUBTOTAL FOR BUDGET CODE 6118	138	10,011,318	138	10,096,972	85,654
		TOTAL FOR QUEENS NORTH DIST # 11	138	10,011,318	138	10,096,972	85,654
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	12,045,735	179	13,134,044	1,088,309
		SUBTOTAL FOR F/T SALARIED	179	12,045,735	179	13,134,044	1,088,309
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,002		8,696	1,694
		043 SHIFT DIFFERENTIAL		3,938		5,587	1,649
		045 HOLIDAY PAY		8,082		10,737	2,655
		048 OVERTIME UNIFORM FORCES		28,191		40,154	11,963
		SUBTOTAL FOR ADD GRS PAY		47,213		65,174	17,961
		SUBTOTAL FOR BUDGET CODE 6129	179	12,092,948	179	13,199,218	1,106,270
		TOTAL FOR QUEENS SOUTH DIST #12	179	12,092,948	179	13,199,218	1,106,270

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	13,494,434	188	13,589,183	94,749
SUBTOTAL FOR F/T SALARIED			188	13,494,434	188	13,589,183	94,749
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,693		9,680	1,987
		043 SHIFT DIFFERENTIAL		4,293		6,090	1,797
		045 HOLIDAY PAY		8,850		11,830	2,980
		048 OVERTIME UNIFORM FORCES		33,073		47,108	14,035
SUBTOTAL FOR ADD GRS PAY				53,909		74,708	20,799
SUBTOTAL FOR BUDGET CODE 6139			188	13,548,343	188	13,663,891	115,548
TOTAL FOR QUEENS SOUTH DIST #13			188	13,548,343	188	13,663,891	115,548
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,276,325	100	7,337,733	61,408
SUBTOTAL FOR F/T SALARIED			100	7,276,325	100	7,337,733	61,408
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,679		6,813	1,134
		043 SHIFT DIFFERENTIAL		2,457		3,485	1,028
		045 HOLIDAY PAY		6,613		8,644	2,031
		048 OVERTIME UNIFORM FORCES		18,849		26,847	7,998
SUBTOTAL FOR ADD GRS PAY				33,598		45,789	12,191
SUBTOTAL FOR BUDGET CODE 6149			100	7,309,923	100	7,383,522	73,599
TOTAL FOR QUEENS SOUTH DISTRICT #14			100	7,309,923	100	7,383,522	73,599
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	770,433	16	770,433			
		004 FULL TIME UNIFORMED PERSONNEL	21	2,512,440	21	2,544,373			31,933
		SUBTOTAL FOR F/T SALARIED	37	3,282,873	37	3,314,806			31,933
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,588		3,833			245
		043 SHIFT DIFFERENTIAL		833		1,182			349
		045 HOLIDAY PAY		4,289		5,334			1,045
		048 OVERTIME UNIFORM FORCES		4,074		5,802			1,728
		SUBTOTAL FOR ADD GRS PAY		12,784		16,151			3,367
		SUBTOTAL FOR BUDGET CODE 8001	37	3,295,657	37	3,330,957			35,300
		TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN	37	3,295,657	37	3,330,957			35,300
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1									
BUDGET CODE: 8011 STATEN ISLAND DIST 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	186	14,462,988	186	14,591,701			128,713
		SUBTOTAL FOR F/T SALARIED	186	14,462,988	186	14,591,701			128,713
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,417		9,287			1,870
		043 SHIFT DIFFERENTIAL		4,569		6,482			1,913
		045 HOLIDAY PAY		8,543		11,392			2,849
		048 OVERTIME UNIFORM FORCES		783,751		1,491,692			707,941
		SUBTOTAL FOR ADD GRS PAY		804,280		1,518,853			714,573
		SUBTOTAL FOR BUDGET CODE 8011	186	15,267,268	186	16,110,554			843,286
		TOTAL FOR STATEN ISLAND DIST # 1	186	15,267,268	186	16,110,554			843,286
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2									
BUDGET CODE: 8021 STATEN ISLAND DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,015,073	166	13,128,689			113,616
		SUBTOTAL FOR F/T SALARIED	166	13,015,073	166	13,128,689			113,616

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,755		9,769	2,014
		043 SHIFT DIFFERENTIAL		4,448		6,310	1,862
		045 HOLIDAY PAY		8,919		11,928	3,009
		048 OVERTIME UNIFORM FORCES		33,510		47,730	14,220
		SUBTOTAL FOR ADD GRS PAY		54,632		75,737	21,105
		SUBTOTAL FOR BUDGET CODE 8021	166	13,069,705	166	13,204,426	134,721
		TOTAL FOR STATEN ISLAND DIST #2	166	13,069,705	166	13,204,426	134,721
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	185	14,517,386	185	14,621,268	103,882
		SUBTOTAL FOR F/T SALARIED	185	14,517,386	185	14,621,268	103,882
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,172		8,941	1,769
		043 SHIFT DIFFERENTIAL		4,796		6,807	2,011
		045 HOLIDAY PAY		8,263		11,000	2,737
		048 OVERTIME UNIFORM FORCES		29,386		41,855	12,469
		SUBTOTAL FOR ADD GRS PAY		49,617		68,603	18,986
		SUBTOTAL FOR BUDGET CODE 8031	185	14,567,003	185	14,689,871	122,868
		TOTAL FOR STATEN ISLAND DIST #3	185	14,567,003	185	14,689,871	122,868
TOTAL FOR CLEANING & COLLECTION			7,373	734,409,635	7,373	743,553,366	9,143,731

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,373	734,409,635	7,373	743,553,366	9,143,731
FINANCIAL PLAN SAVINGS	52	2,294,266	88	4,516,127	2,221,861
APPROPRIATION	7,425	736,703,901	7,461	748,069,493	11,365,592

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		725,958,377		736,676,604	10,718,227
OTHER CATEGORICAL		1,068,073		750,000	318,073-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,677,451		10,642,889	965,438
TOTAL		736,703,901		748,069,493	11,365,592

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1171 Solid Waste Management - Recycling									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	785,320	11	785,320			
		SUBTOTAL FOR F/T SALARIED	11	785,320	11	785,320			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,915		15,546			4,631
		SUBTOTAL FOR ADD GRS PAY		10,915		15,546			4,631
		SUBTOTAL FOR BUDGET CODE 1171	11	796,235	11	800,866			4,631
		TOTAL FOR	11	796,235	11	800,866			4,631
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	857,519	13	857,519			
		004 FULL TIME UNIFORMED PERSONNEL	23	2,288,061	23	2,310,515			22,454
		SUBTOTAL FOR F/T SALARIED	36	3,145,580	36	3,168,034			22,454
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473			
		042 LONGEVITY DIFFERENTIAL		133,221		133,221			
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		323,664		323,664			
		047 OVERTIME		27,590		27,590			
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		722,486		722,486			
		SUBTOTAL FOR BUDGET CODE 1101	36	3,897,866	36	3,920,320			22,454
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364			
		SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364		
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			37	3,989,230	37	4,011,684		22,454
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,078,000	60	3,383,309	24	1,305,309
		004 FULL TIME UNIFORMED PERSONNEL	170	12,636,760	248	14,465,416	78	1,828,656
SUBTOTAL FOR F/T SALARIED			206	14,714,760	308	17,848,725	102	3,133,965
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		043 SHIFT DIFFERENTIAL		535,648		535,648		
		045 HOLIDAY PAY		155,059		155,059		
		047 OVERTIME		78,764		139,924		61,160
		048 OVERTIME UNIFORM FORCES		633,475		633,475		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				1,481,692		1,542,852		61,160
SUBTOTAL FOR BUDGET CODE 1121			206	16,196,452	308	19,391,577	102	3,195,125
TOTAL FOR MTS DIV			206	16,196,452	308	19,391,577	102	3,195,125
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,945	2	162,945		
SUBTOTAL FOR F/T SALARIED			2	162,945	2	162,945		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		
		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		1,114		1,114		
		061 SUPPER MONEY		500		500		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,750		6,750	
SUBTOTAL FOR BUDGET CODE 1141			2	169,695	2	169,695	
TOTAL FOR MARINE TRANSPORT DIVISION			2	169,695	2	169,695	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1161 MARINE UNLOADING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	489,346	7	489,346	
		004 FULL TIME UNIFORMED PERSONNEL	34	2,656,804	34	2,679,682	22,878
SUBTOTAL FOR F/T SALARIED			41	3,146,150	41	3,169,028	22,878
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374	
		042 LONGEVITY DIFFERENTIAL		91,983		91,983	
		043 SHIFT DIFFERENTIAL		53,470		53,470	
		045 HOLIDAY PAY		147		147	
		047 OVERTIME		7,586		7,586	
		048 OVERTIME UNIFORM FORCES		241,098		241,098	
		061 SUPPER MONEY		13,000		13,000	
SUBTOTAL FOR ADD GRS PAY				441,658		441,658	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428	
SUBTOTAL FOR FRINGE BENES				128,428		128,428	
SUBTOTAL FOR BUDGET CODE 1161			41	3,716,236	41	3,739,114	22,878
BUDGET CODE: 1165 Staten Island Transfer Station							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	513,411	13	513,411	
		004 FULL TIME UNIFORMED PERSONNEL	17	1,384,204	17	1,397,505	13,301
SUBTOTAL FOR F/T SALARIED			30	1,897,615	30	1,910,916	13,301
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000	
		043 SHIFT DIFFERENTIAL		55,000		55,000	
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		20,110		20,110	
		048 OVERTIME UNIFORM FORCES		250,176		282,988	32,812

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				405,286		438,098	32,812
SUBTOTAL FOR BUDGET CODE 1165			30	2,302,901	30	2,349,014	46,113
TOTAL FOR MARINE UNLOADING			71	6,019,137	71	6,088,128	68,991
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1191 EXPORT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,598,366	29	1,599,104	738
		004 FULL TIME UNIFORMED PERSONNEL	27	2,539,019	27	2,562,646	23,627
SUBTOTAL FOR F/T SALARIED			56	4,137,385	56	4,161,750	24,365
03 UNSALARIED		031 UNSALARIED		24,000		24,000	
SUBTOTAL FOR UNSALARIED				24,000		24,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		135,026		135,026	
		043 SHIFT DIFFERENTIAL		97,169		100,628	3,459
		045 HOLIDAY PAY		15,126		20,271	5,145
		047 OVERTIME		48,000		48,000	
		048 OVERTIME UNIFORM FORCES		291,982		291,982	
SUBTOTAL FOR ADD GRS PAY				590,303		598,907	8,604
SUBTOTAL FOR BUDGET CODE 1191			56	4,751,688	56	4,784,657	32,969
TOTAL FOR CLEAN + COLLECTION ADMIN			56	4,751,688	56	4,784,657	32,969
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,521,750	19	1,521,750	
SUBTOTAL FOR F/T SALARIED			19	1,521,750	19	1,521,750	
03 UNSALARIED		031 UNSALARIED		11,000		11,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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				19	1,572,294	19	1,572,294		
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL				19	1,572,294	19	1,572,294		
TOTAL FOR WASTE DISPOSAL				402	33,494,731	504	36,818,901	102	3,324,170

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	402	33,494,731	504	36,818,901	3,324,170
FINANCIAL PLAN SAVINGS				6,114	6,114
APPROPRIATION	402	33,494,731	504	36,825,015	3,330,284

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,403,367		36,733,651	3,330,284
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		91,364		91,364	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,494,731		36,825,015	3,330,284

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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		100,000					100,000-
		SUBTOTAL FOR F/T SALARIED		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE Z104		100,000					100,000-
		TOTAL FOR		100,000					100,000-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	21,163,939	246	21,310,637			146,698
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
		SUBTOTAL FOR F/T SALARIED	247	21,233,278	247	21,379,976			146,698
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		1,030,240		1,030,240			
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		2,107,480		2,107,480			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		897,497		897,497			
		SUBTOTAL FOR FRINGE BENES		897,497		897,497			
		SUBTOTAL FOR BUDGET CODE 1481	247	24,263,255	247	24,409,953			146,698
BUDGET CODE: 1491 BBM MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	832,565	20	1,540,188		10	707,623
		SUBTOTAL FOR F/T SALARIED	10	832,565	20	1,540,188		10	707,623

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		133,062		277,588	144,526
		043 SHIFT DIFFERENTIAL		49,732		99,463	49,731
		045 HOLIDAY PAY		29,360		58,897	29,537
		047 OVERTIME		82,150		152,407	70,257
		SUBTOTAL FOR ADD GRS PAY		294,304		588,355	294,051
		SUBTOTAL FOR BUDGET CODE 1491	10	1,126,869	20	2,128,543	10 1,001,674
		TOTAL FOR BUILDING MANAGEMENT	257	25,390,124	267	26,538,496	10 1,148,372
		TOTAL FOR BUILDING MANAGEMENT	257	25,490,124	267	26,538,496	10 1,048,372

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	257	25,490,124	267	26,538,496	1,048,372
FINANCIAL PLAN SAVINGS APPROPRIATION	257	25,490,124	267	26,538,496	1,048,372

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,390,124	26,538,496	1,148,372
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	100,000		100,000-
TOTAL	25,490,124	26,538,496	1,048,372

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	114	10,237,764	114	10,239,555			1,791
SUBTOTAL FOR F/T SALARIED			114	10,237,764	114	10,239,555			1,791
03 UNSALARIED		031 UNSALARIED		56,316		56,316			
SUBTOTAL FOR UNSALARIED				56,316		56,316			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699			
		042 LONGEVITY DIFFERENTIAL		99,198		99,198			
		043 SHIFT DIFFERENTIAL		140,372		140,372			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		354,812		311,355			43,457-
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				651,641		608,184			43,457-
SUBTOTAL FOR BUDGET CODE 1501			114	10,945,721	114	10,904,055			41,666-
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	515	42,625,783	515	42,625,783			
SUBTOTAL FOR F/T SALARIED			515	42,625,783	515	42,625,783			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		716,977		716,977			
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115			
		045 HOLIDAY PAY		25,319		25,319			
		047 OVERTIME		1,667,686		1,667,686			
		061 SUPPER MONEY		122		122			
SUBTOTAL FOR ADD GRS PAY				3,777,454		3,777,454			
SUBTOTAL FOR BUDGET CODE 1521			515	46,403,237	515	46,403,237			
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	11,446,806	149	11,446,806			
SUBTOTAL FOR F/T SALARIED			149	11,446,806	149	11,446,806			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671			
		042 LONGEVITY DIFFERENTIAL		23,204		23,204			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		168,395		168,395	
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		368,834		368,834	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		602,214		602,214	
		SUBTOTAL FOR BUDGET CODE 1541	149	12,049,020	149	12,049,020	
BUDGET CODE: 1591 BME MTS							
		01 F/T SALARIED		32,023			32,023-
		001 FULL YEAR POSITIONS					32,023-
		SUBTOTAL FOR F/T SALARIED		32,023			
		04 ADD GRS PAY		1,925			1,925-
		047 OVERTIME		1,925			1,925-
		SUBTOTAL FOR ADD GRS PAY		1,925			
		SUBTOTAL FOR BUDGET CODE 1591		33,948			33,948-
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	778	69,431,926	778	69,356,312	75,614-
		TOTAL FOR BUREAU OF MOTOR EQUIP	778	69,431,926	778	69,356,312	75,614-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	778	69,431,926	778	69,356,312	75,614-
FINANCIAL PLAN SAVINGS APPROPRIATION	778	69,431,926	778	69,356,312	75,614-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,411,926		69,336,312	75,614-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		20,000		20,000	
TOTAL		69,431,926		69,356,312	75,614-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1032 SARA LGRMIF grant									
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		72,853				72,853-
			SUBTOTAL FOR CNTRCTL SVCS		72,853				72,853-
			SUBTOTAL FOR BUDGET CODE 1032		72,853				72,853-
			TOTAL FOR		72,853				72,853-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		168,876		90,000		78,876-
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
		100	SUPPLIES + MATERIALS - GENERAL		904,497		2,256,784		1,352,287
		101	PRINTING SUPPLIES		5,000		5,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,894,613		2,376,307		481,694
		106	MOTOR VEHICLE FUEL		20,175,401		24,218,771		4,043,370
		107	MEDICAL,SURGICAL & LAB SUPPLY		12,000		10,000		2,000-
		109	FUEL OIL		3,547,305		2,786,013		761,292-
		117	POSTAGE				60,000		60,000
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		207,188		100,000		107,188-
			SUBTOTAL FOR SUPPLYS&MATL		26,979,981		31,967,976		4,987,995
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,422		15,753		34,669-
			302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		248		2,000		1,752
			314 OFFICE FURITURE		32,359		10,000		22,359-
			315 OFFICE EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
			337 BOOKS-OTHER		95,069		5,000		90,069-
			SUBTOTAL FOR PROPTY&EQUIP		245,098		99,753		145,345-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,897,645		2,755,289		142,356-
		025001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		057001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		56,636		338,221		281,585
		403	OFFICE SERVICES		11,000		10,000		1,000-
		412	RENTALS OF MISC.EQUIP		235,230		105,650		129,580-
		414	RENTALS - LAND BLDGS & STRUCTS		20,533,287		22,899,475		2,366,188
		417	ADVERTISING		37,000		30,000		7,000-
	856001	42C	HEAT LIGHT & POWER		23,178,680		23,849,095		670,415
		423	HEAT LIGHT & POWER				13,397		13,397
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,005		10,000		5-
		453	OVERNIGHT TRVL EXP-GENERAL		100				100-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,121		20,000		121-
		SUBTOTAL FOR OTHR SER&CHR			47,069,704		50,121,127		3,051,423
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
		602	TELECOMMUNICATIONS MAINT		1,978		393,560		391,582
		608	MAINT & REP GENERAL		2,500		2,500		
		612	OFFICE EQUIPMENT MAINTENANCE		11,865		60,000		48,135
		613	DATA PROCESSING EQUIPMENT		5,000		5,000		
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	1	370,442	1	248,670		121,772-
		624	CLEANING SERVICES	2	13,000	2	5,000		8,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000		
		676	MAINT & OPER OF INFRASTRUCTURE	2	38,371	2	85,000		46,629
		682	PROF SERV LEGAL SERVICES	1	16,450			1-	16,450-
		684	PROF SERV COMPUTER SERVICES	2	35,754	2	150,000		114,246
		686	PROF SERV OTHER	16	3,545,640	16	1,911,640		1,634,000-
		SUBTOTAL FOR CNTRCTL SVCS		27	4,101,000	26	2,921,370	1-	1,179,630-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,000		3,000		
		735	PAYMTS FR CULT PROGS /SERVICES		1,953		1,000		953-
		856001	79D TRAINING CITY EMPLOYEES		8,000		8,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				12,953		12,000	953-
SUBTOTAL FOR BUDGET CODE 1004			27	78,408,736	26	85,122,226	1- 6,713,490
BUDGET CODE: 1034 NYPA Funding							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		30,000		10,000	20,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000		10,000	20,000-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		25,000		15,000	10,000-
SUBTOTAL FOR FXD MIS CHGS				25,000		15,000	10,000-
SUBTOTAL FOR BUDGET CODE 1034				55,000		25,000	30,000-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		938,724		1,128,000	189,276
SUBTOTAL FOR SUPPLYS&MATL				938,724		1,128,000	189,276
SUBTOTAL FOR BUDGET CODE 1044				938,724		1,128,000	189,276
TOTAL FOR EXECUTIVE MANAGEMENT			27	79,402,460	26	86,275,226	1- 6,872,766
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,603		7,180	3,423-
		100 SUPPLIES + MATERIALS - GENERAL		96,844		27,854	68,990-
		101 PRINTING SUPPLIES		19,800		12,500	7,300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,477		7,000	477-
		117 POSTAGE		488,813		488,813	
		199 DATA PROCESSING SUPPLIES				24,900	24,900
SUBTOTAL FOR SUPPLYS&MATL				623,537		568,247	55,290-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,888		7,360	472
		302 TELECOMMUNICATIONS EQUIPMENT				22,100	22,100
		305 MOTOR VEHICLES		492,800		492,800	
		314 OFFICE FURITURE		1,500		15,500	14,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		83			83-
		SUBTOTAL FOR PROPTY&EQUIP		501,271		537,760	36,489
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,000		19,000	5,000-
		403 OFFICE SERVICES		8,343		10,000	1,657
		412 RENTALS OF MISC.EQUIP		50,199		48,600	1,599-
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,003		22,000	10,003-
		SUBTOTAL FOR OTHR SER&CHR		114,545		99,600	14,945-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,547	1	4,000	2,453
		622 TEMPORARY SERVICES		24,011			24,011-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,558	1	4,000	21,558-
		SUBTOTAL FOR BUDGET CODE 1294	1	1,264,911	1	1,209,607	55,304-
		TOTAL FOR ENFORCEMENT	1	1,264,911	1	1,209,607	55,304-
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268	
		100 SUPPLIES + MATERIALS - GENERAL		39,405		9,225	30,180-
		199 DATA PROCESSING SUPPLIES		3,192,698		2,662,761	529,937-
		SUBTOTAL FOR SUPPLYS&MATL		3,233,371		2,673,254	560,117-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		23,000	
		302 TELECOMMUNICATIONS EQUIPMENT		76,568		51,568	25,000-
		315 OFFICE EQUIPMENT		30,000		30,000	
		319 SECURITY EQUIPMENT		12,000			12,000-
		332 PURCH DATA PROCESSING EQUIPT		3,035,432		263,498	2,771,934-
		337 BOOKS-OTHER		801		801	
		SUBTOTAL FOR PROPTY&EQUIP		3,177,801		368,867	2,808,934-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		88,050		9,347	78,703-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		72,639			72,639-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		105,000		105,000	
			402 TELEPHONE & OTHER COMMUNICATNS		30,000			30,000-
			412 RENTALS OF MISC.EQUIP		174,550		6,550	168,000-
	858001		42G DATA PROCESSING SERVICES		381,193		382,938	1,745
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,481			8,481-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,214			2,214-
			SUBTOTAL FOR OTHR SER&CHR		862,127		503,835	358,292-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		2,769,833		1,127,000	1,642,833-
			602 TELECOMMUNICATIONS MAINT	3	300,000	3	300,000	
			608 MAINT & REP GENERAL	1	121,440	1	101,440	20,000-
			613 DATA PROCESSING EQUIPMENT		3,088		525,310	522,222
			615 PRINTING CONTRACTS		34,167			34,167-
			622 TEMPORARY SERVICES		23,341			23,341-
			624 CLEANING SERVICES		15,733			15,733-
			671 TRAINING PRGM CITY EMPLOYEES		187,100		10,000	177,100-
			676 MAINT & OPER OF INFRASTRUCTURE		63,676			63,676-
			684 PROF SERV COMPUTER SERVICES	10	3,652,153	10	1,564,379	2,087,774-
			686 PROF SERV OTHER		451,000		280,000	171,000-
			SUBTOTAL FOR CNTRCTL SVCS	14	7,621,531	14	3,908,129	3,713,402-
			SUBTOTAL FOR BUDGET CODE 1084	14	14,894,830	14	7,454,085	7,440,745-
			TOTAL FOR ADMINISTRATION	14	14,894,830	14	7,454,085	7,440,745-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1014 ENGINEERING-OTPS								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,786		3,786	
		100	SUPPLIES + MATERIALS - GENERAL		9,859		9,859	
		117	POSTAGE				15,000	15,000
		169	MAINTENANCE SUPPLIES		11			11-
		199	DATA PROCESSING SUPPLIES		11,990		5,300	6,690-
			SUBTOTAL FOR SUPPLYS&MATL		25,646		33,945	8,299
30 PROPTY&EQUIP		305	MOTOR VEHICLES		20,000		20,000	
		314	OFFICE FURITURE		1,000		1,000	
		315	OFFICE EQUIPMENT				3,650	3,650

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT				7,650		7,650
			337 BOOKS-OTHER		8,500		5,100		3,400-
			SUBTOTAL FOR PROPTY&EQUIP		29,500		37,400		7,900
40 OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		1,714				1,714-
		400	CONTRACTUAL SERVICES-GENERAL		365,932				365,932-
		402	TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
		403	OFFICE SERVICES		1,207		2,000		793
		412	RENTALS OF MISC.EQUIP		500,463		15,370		485,093-
		417	ADVERTISING				5,030		5,030
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,100		7,100		6,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				600		600
		453	OVERNIGHT TRVL EXP-GENERAL				100		100
		454	OVERNIGHT TRVL EXP-SPECIAL		1,583				1,583-
			SUBTOTAL FOR OTHR SER&CHR		874,399		32,600		841,799-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,029,169	1	868,015		1,161,154-
		602	TELECOMMUNICATIONS MAINT		5,720		5,600		120-
		612	OFFICE EQUIPMENT MAINTENANCE		12,575		4,500		8,075-
		613	DATA PROCESSING EQUIPMENT	1		1	3,000		3,000
		615	PRINTING CONTRACTS				19,903		19,903
		622	TEMPORARY SERVICES		42,141		16,400		25,741-
		624	CLEANING SERVICES		3,868				3,868-
		671	TRAINING PRGM CITY EMPLOYEES		4,615		700		3,915-
		676	MAINT & OPER OF INFRASTRUCTURE		168,362		320,000		151,638
		686	PROF SERV OTHER				1,000,000		1,000,000
			SUBTOTAL FOR CNTRCTL SVCS	2	2,266,450	2	2,238,118		28,332-
			SUBTOTAL FOR BUDGET CODE 1014	2	3,195,995	2	2,342,063		853,932-
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				2	3,445,995	2	2,592,063		853,932-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		580		580-		
			100 SUPPLIES + MATERIALS - GENERAL		2,954	4,034	1,080		
			199 DATA PROCESSING SUPPLIES		543	5,540	4,997		
	SUBTOTAL FOR SUPPLYS&MATL				4,077	9,574	5,497		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		897		897-		
			315 OFFICE EQUIPMENT			1,350	1,350		
			332 PURCH DATA PROCESSING EQUIPT		1	2,516	2,515		
	SUBTOTAL FOR PROPTY&EQUIP				898	3,866	2,968		
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		611,392		611,392-		
			400 CONTRACTUAL SERVICES-GENERAL		48,453		48,453-		
			402 TELEPHONE & OTHER COMMUNICATNS		320	320			
			412 RENTALS OF MISC.EQUIP		2,239	4,240	2,001		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,100	500	600-		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,004		1,004-		
	SUBTOTAL FOR OTHR SER&CHR				664,508	5,060	659,448-		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		363,359		363,359-		
			602 TELECOMMUNICATIONS MAINT			500	500		
			613 DATA PROCESSING EQUIPMENT			1,000	1,000		
			622 TEMPORARY SERVICES		11,353		11,353-		
			676 MAINT & OPER OF INFRASTRUCTURE		18,239		18,239-		
			682 PROF SERV LEGAL SERVICES		131,955		131,955-		
			686 PROF SERV OTHER		1,589,763	756,303	833,460-		
	SUBTOTAL FOR CNTRCTL SVCS				2,114,669	757,803	1,356,866-		
	SUBTOTAL FOR BUDGET CODE 1304				2,784,152	776,303	2,007,849-		
	TOTAL FOR SOLID WASTE MGMT AND PLANNING				2,784,152	776,303	2,007,849-		
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS				44	101,865,201	43	98,307,284	1-	3,557,917-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,603,527	101,865,201	27,276,004	98,307,284	3,557,917-
FINANCIAL PLAN SAVINGS				124,046-	124,046-
APPROPRIATION		101,865,201		98,183,238	3,681,963-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,654,405		96,780,238	2,874,167-
OTHER CATEGORICAL		15,087			15,087-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		127,853		25,000	102,853-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,817,856		1,128,000	689,856-
TOTAL		101,865,201		98,183,238	3,681,963-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476			
		SUBTOTAL FOR F/T SALARIED		2,741,476		2,741,476			
03 UNSALARIED		031 UNSALARIED		1,898,414		1,898,414			
		SUBTOTAL FOR UNSALARIED		1,898,414		1,898,414			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		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		1,387,928		1,387,928			
		048 OVERTIME UNIFORM FORCES		41,839,481		50,973,844			9,134,363
		SUBTOTAL FOR ADD GRS PAY		43,281,190		52,415,553			9,134,363
		SUBTOTAL FOR BUDGET CODE 1601		47,921,080		57,055,443			9,134,363
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		47,921,080		57,055,443			9,134,363
		TOTAL FOR SNOW BUDGET-PS		47,921,080		57,055,443			9,134,363

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,921,080		57,055,443	9,134,363
FINANCIAL PLAN SAVINGS APPROPRIATION		47,921,080		57,055,443	9,134,363

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,921,080	57,055,443	9,134,363
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,921,080	57,055,443	9,134,363

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: M109 Hurricane Maria OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,000			64,000-
		SUBTOTAL FOR SUPPLYS&MATL		64,000			64,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		92,300			92,300-
		SUBTOTAL FOR OTHR SER&CHR		92,300			92,300-
60 CNTRCTL SVCS		686 PROF SERV OTHER		42,240			42,240-
		SUBTOTAL FOR CNTRCTL SVCS		42,240			42,240-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,460			1,460-
		SUBTOTAL FOR FXD MIS CHGS		1,460			1,460-
		SUBTOTAL FOR BUDGET CODE M109		200,000			200,000-
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,840,402		1,216,383	1,624,019-
		SUBTOTAL FOR SUPPLYS&MATL		2,840,402		1,216,383	1,624,019-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 1224		2,860,402		1,216,383	1,644,019-
		TOTAL FOR		3,060,402		1,216,383	1,844,019-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 Recycling & Sustainability OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		10,004,111		4,328,497	5,675,614-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,138			3,138-
		117 POSTAGE		250			250-
		169 MAINTENANCE SUPPLIES		13,782			13,782-
		199 DATA PROCESSING SUPPLIES		95,190		63,000	32,190-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					10,118,471		4,393,497		5,724,974-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		15,900		50,680		34,780
		302	TELECOMMUNICATIONS EQUIPMENT				8,000		8,000
		305	MOTOR VEHICLES		30,000		80,000		50,000
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT				8,000		8,000
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337	BOOKS-OTHER		15,000		1,000		14,000-
SUBTOTAL FOR PROPTY&EQUIP					100,900		187,680		86,780
40			OTHR SER&CHR						
	040001	40X	CONTRACTUAL SERVICES-GENERAL		989,348				989,348-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		900,000				900,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL		5,013,339		180,000		4,833,339-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		4,058,503		666,050		3,392,453-
	402		TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
	403		OFFICE SERVICES		15,000				15,000-
	412		RENTALS OF MISC.EQUIP		56,124		20,000		36,124-
	417		ADVERTISING		254,187		76,000		178,187-
	427		DATA PROCESSING SERVICES				8,000		8,000
	431		LEASING OF MISC EQUIP				10,000		10,000
	451		NON OVERNIGHT TRVL EXP-GENERAL		5,000		8,000		3,000
	452		NON OVERNIGHT TRVL EXP-SPECIAL		17,109		1,000		16,109-
	454		OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR					11,335,110		970,550		10,364,560-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	319,970	1	3,878,163		3,558,193
		602	TELECOMMUNICATIONS MAINT	1	46,000	1	80,000		34,000
		608	MAINT & REP GENERAL	1	8,000	1	8,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		615	PRINTING CONTRACTS	1	1,756,607	1	1,650,000		106,607-
		622	TEMPORARY SERVICES	1	29,930	1	50,000		20,070
		624	CLEANING SERVICES		10,000				10,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	25,080	1	14,000		11,080-
		676	MAINT & OPER OF INFRASTRUCTURE		180,938				180,938-
		686	PROF SERV OTHER	4	3,615,092	4	8,685,382		5,070,290
SUBTOTAL FOR CNTRCTL SVCS				11	5,997,617	11	14,371,545		8,373,928

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		600			600-
		SUBTOTAL FOR FXD MIS CHGS		600			600-
		SUBTOTAL FOR BUDGET CODE 2994	11	27,552,698	11	19,923,272	7,629,426-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	27,552,698	11	19,923,272	7,629,426-
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1055 LOT CLEANING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626	
	858001	10X SUPPLIES + MATERIALS - GENERAL		31,555		31,555	
	100	SUPPLIES + MATERIALS - GENERAL		25,659		14,776	10,883-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		3,509		2,000	1,509-
	109	FUEL OIL		26,000		26,000	
	117	POSTAGE		608			608-
	169	MAINTENANCE SUPPLIES		20,000			20,000-
	170	CLEANING SUPPLIES		1,788			1,788-
	199	DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		149,745		114,957	34,788-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,516		30,516	10,000
		315 OFFICE EQUIPMENT		1,612		1,612	
		332 PURCH DATA PROCESSING EQUIPT		124		13,124	13,000
		SUBTOTAL FOR PROPTY&EQUIP		22,252		45,252	23,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		285,515		300,000	14,485
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		42,000		42,000	
		414 RENTALS - LAND BLDGS & STRUCTS		849,952		971,302	121,350
		SUBTOTAL FOR OTHR SER&CHR		1,177,767		1,313,602	135,835
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,629		3,629	
		602 TELECOMMUNICATIONS MAINT				5,300	5,300
		608 MAINT & REP GENERAL		300		5,000	4,700
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	
		619 SECURITY SERVICES		731,023		731,023	
		622 TEMPORARY SERVICES		12,697			12,697-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				748,649		745,952	2,697-
SUBTOTAL FOR BUDGET CODE 1055				2,098,413		2,219,763	121,350
TOTAL FOR LOT CLEANING				2,098,413		2,219,763	121,350
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		396,000		196,000	200,000-
		100 SUPPLIES + MATERIALS - GENERAL		448,756		1,107,371	658,615
		105 AUTOMOTIVE SUPPLIES & MATERIAL		421,831		200,000	221,831-
		169 MAINTENANCE SUPPLIES				40,000	40,000
		170 CLEANING SUPPLIES				196,000	196,000
		199 DATA PROCESSING SUPPLIES		1,764		15,000	13,236
SUBTOTAL FOR SUPPLYS&MATL				1,268,351		1,754,371	486,020
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		291,400		30,000	261,400-
		305 MOTOR VEHICLES		1,631,894		1,631,894	
		314 OFFICE FURITURE		95,279		85,879	9,400-
		315 OFFICE EQUIPMENT		7,653		20,000	12,347
		319 SECURITY EQUIPMENT		6,885			6,885-
		332 PURCH DATA PROCESSING EQUIPT				25,000	25,000
		337 BOOKS-OTHER		23,379			23,379-
SUBTOTAL FOR PROPTY&EQUIP				2,056,490		1,792,773	263,717-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		841001 40X CONTRACTUAL SERVICES-GENERAL					
		846001 40X CONTRACTUAL SERVICES-GENERAL					
		850001 40X CONTRACTUAL SERVICES-GENERAL		16,395			16,395-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		685,016		488,000	197,016-
		403 OFFICE SERVICES		43,000		36,000	7,000-
		412 RENTALS OF MISC.EQUIP		182,158		185,000	2,842
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,000		140,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,689,137		2,304,000	614,863

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		4,600		4,600		
			SUBTOTAL FOR OTHR SER&CHR		2,761,306		3,158,600		397,294
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		60,000				60,000-
			615 PRINTING CONTRACTS		800				800-
			619 SECURITY SERVICES	2	1,051,626	2	881,626		170,000-
			622 TEMPORARY SERVICES		99,704				99,704-
			624 CLEANING SERVICES	2	130,000	2	65,000		65,000-
			671 TRAINING PRGM CITY EMPLOYEES		44,200		2,000		42,200-
			676 MAINT & OPER OF INFRASTRUCTURE	1	183,641			1-	183,641-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,569,971	4	948,626	1-	621,345-
70			FXD MIS CHGS						
			732 MISCELLANEOUS AWARDS		2,000		2,000		
			735 PAYMTS FR CULT PROGS /SERVICES		1,572		1,000		572-
			SUBTOTAL FOR FXD MIS CHGS		3,572		3,000		572-
			SUBTOTAL FOR BUDGET CODE 1214	5	7,659,690	4	7,657,370	1-	2,320-
BUDGET CODE: 1284 JTP Program OTPS									
10			SUPPLYS&MATL 856001						
			10X SUPPLIES + MATERIALS - GENERAL		135,000		75,000		60,000-
			100 SUPPLIES + MATERIALS - GENERAL		52,197		161,403		109,206
			169 MAINTENANCE SUPPLIES				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		187,197		246,403		59,206
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		8,500		8,500		
			SUBTOTAL FOR PROPTY&EQUIP		8,500		8,500		
40			OTHR SER&CHR						
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			SUBTOTAL FOR OTHR SER&CHR		600		600		
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		17,010				17,010-
			619 SECURITY SERVICES		92,400		52,400		40,000-
			622 TEMPORARY SERVICES		47,196		45,000		2,196-
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
			SUBTOTAL FOR CNTRCTL SVCS		166,606		107,400		59,206-
			SUBTOTAL FOR BUDGET CODE 1284		362,903		362,903		
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		61,000		61,000			
		169 MAINTENANCE SUPPLIES		25,000		25,000			
		SUBTOTAL FOR SUPPLYS&MATL		86,000		86,000			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,500		1,500			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500			
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500			
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500			
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		28,024		28,024			
		SUBTOTAL FOR CNTRCTL SVCS		28,024		28,024			
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		1,000		1,000			
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 2104		121,024		121,024			
BUDGET CODE: 2105 JTP Street Cleaning OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		121,858		121,858			
		SUBTOTAL FOR SUPPLYS&MATL		121,858		121,858			
		SUBTOTAL FOR BUDGET CODE 2105		121,858		121,858			
TOTAL FOR CLEANING & COLL EXEC MGMT			5	8,265,475	4	8,263,155	1-	2,320-	
TOTAL FOR CLEANING & COLLECTION-OTPS			16	40,976,988	15	31,622,573	1-	9,354,415-	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,522,263	40,976,988	523,181	31,622,573	9,354,415-
FINANCIAL PLAN SAVINGS				313,188	313,188
APPROPRIATION		40,976,988		31,935,761	9,041,227-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,729,906		31,692,879	9,037,027-
OTHER CATEGORICAL		4,200			4,200-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		242,882		242,882	
TOTAL		40,976,988		31,935,761	9,041,227-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		2,750		750		2,000-
			101 PRINTING SUPPLIES		300		10,000		9,700
			117 POSTAGE		1,573		50,000		48,427
			199 DATA PROCESSING SUPPLIES		6,500		12,000		5,500
			SUBTOTAL FOR SUPPLYS&MATL		12,123		73,750		61,627
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		15,000		14,500
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES		20,000		20,000		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
			337 BOOKS-OTHER		9,500		4,000		5,500-
			SUBTOTAL FOR PROPTY&EQUIP		39,000		53,000		14,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,546,087		21,189,598		643,511
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		600				600-
			412 RENTALS OF MISC.EQUIP		5,000		5,000		
			427 DATA PROCESSING SERVICES				2,000		2,000
			431 LEASING OF MISC EQUIP				5,000		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				500		500
			SUBTOTAL FOR OTHR SER&CHR		20,552,687		21,205,098		652,411
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			602 TELECOMMUNICATIONS MAINT				20,000		20,000
			608 MAINT & REP GENERAL		2,000		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
			615 PRINTING CONTRACTS		6,000				6,000-
			622 TEMPORARY SERVICES		51,327		50,000		1,327-
			671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000		
			SUBTOTAL FOR CNTRCTL SVCS		84,327		77,000		7,327-
			SUBTOTAL FOR BUDGET CODE 1172		20,688,137		21,408,848		720,711

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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		9,813,826		10,154,724		340,898
			SUBTOTAL FOR CNTRCTL SVCS		9,813,826		10,154,724		340,898
			SUBTOTAL FOR BUDGET CODE 1175		14,162,956		14,503,854		340,898
BUDGET CODE: 1180 Great Kills Remediation									
60	CNTRCTL	SVCS	686 PROF SERV OTHER		4,414,156		525,000		3,889,156-
			SUBTOTAL FOR CNTRCTL SVCS		4,414,156		525,000		3,889,156-
			SUBTOTAL FOR BUDGET CODE 1180		4,414,156		525,000		3,889,156-
			TOTAL FOR		39,265,249		36,437,702		2,827,547-
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		66,365		66,365		
			100 SUPPLIES + MATERIALS - GENERAL		254,886		75,000		179,886-
			101 PRINTING SUPPLIES		1,100				1,100-
			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		44,000		4,000		40,000-
			170 CLEANING SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		15,300		5,000		10,300-
			SUBTOTAL FOR SUPPLYS&MATL		391,651		179,365		212,286-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000		85,000		64,000
			302 TELECOMMUNICATIONS EQUIPMENT		900		5,000		4,100
			304 MOTOR VEHICLE EQUIPMENT		11,000		25,000		14,000
			305 MOTOR VEHICLES		50,000		50,000		
			307 MEDICAL,SURGICAL & LAB EQUIP				5,000		5,000
			314 OFFICE FURITURE		2,000		2,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		2,640		5,000		2,360
			337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		97,540		193,000		95,460
40			400 CONTRACTUAL SERVICES-GENERAL		73,472		490,092		416,620
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			403 OFFICE SERVICES		7,000		10,000		3,000
			412 RENTALS OF MISC.EQUIP		1,077,451		1,005,134		72,317-
			451 NON OVERNIGHT TRVL EXP-GENERAL		46,300		54,000		7,700
			452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
			453 OVERNIGHT TRVL EXP-GENERAL		500		2,500		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000		5,000		2,000-
			SUBTOTAL FOR OTHR SER&CHR		1,213,723		1,578,726		365,003
60			600 CONTRACTUAL SERVICES GENERAL	2	178,000	2	50,000		128,000-
			602 TELECOMMUNICATIONS MAINT	1	3,000	1	35,000		32,000
			607 MAINT & REP MOTOR VEH EQUIP	1	118,783			1-	118,783-
			608 MAINT & REP GENERAL	7	385,960	7	350,000		35,960-
			612 OFFICE EQUIPMENT MAINTENANCE	2	39,270	2	35,000		4,270-
			619 SECURITY SERVICES	2	1,135,227	2	1,125,227		10,000-
			622 TEMPORARY SERVICES		21,214				21,214-
			624 CLEANING SERVICES	1	121,800	1	6,000		115,800-
			671 TRAINING PRGM CITY EMPLOYEES	1	13,800	1	7,000		6,800-
			676 MAINT & OPER OF INFRASTRUCTURE	1	192,400	1	10,500		181,900-
			686 PROF SERV OTHER	1	20,000	1	20,000		
			SUBTOTAL FOR CNTRCTL SVCS	19	2,229,454	18	1,638,727	1-	590,727-
			SUBTOTAL FOR BUDGET CODE 1114	19	3,932,368	18	3,589,818	1-	342,550-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	19	3,932,368	18	3,589,818	1-	342,550-
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		9,307,084		125,500		9,181,584-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,388,600			3,388,600-
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,708,684		138,500	12,570,184-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		120,000		120,000	
		314 OFFICE FURITURE		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		134,000		134,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,200			40,200-
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		4,000	6,000-
		SUBTOTAL FOR OTHR SER&CHR		55,200		9,000	46,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,700			2,700-
		612 OFFICE EQUIPMENT MAINTENANCE		23,000		23,000	
		620 WASTE DISPOSAL	30	367,345,185	30	410,776,480	43,431,295
		622 TEMPORARY SERVICES	1	37,656	1	35,000	2,656-
		671 TRAINING PRGM CITY EMPLOYEES		1,360			1,360-
		SUBTOTAL FOR CNTRCTL SVCS	31	367,409,901	31	410,834,480	43,424,579
		SUBTOTAL FOR BUDGET CODE 1124	31	380,307,785	31	411,115,980	30,808,195
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	380,307,785	31	411,115,980	30,808,195
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,220		8,500	5,280
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		3,980		7,500	3,520
		SUBTOTAL FOR SUPPLYS&MATL		10,200		19,000	8,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		314 OFFICE FURITURE		5,000		5,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				7,000		7,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		680,000		650,000	30,000-
		412 RENTALS OF MISC.EQUIP		1,000		1,000	
		417 ADVERTISING		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				686,000		656,000	30,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,113,000	2	943,000	170,000-
		612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748	
		615 PRINTING CONTRACTS	1	48,252	1	48,252	
		671 TRAINING PRGM CITY EMPLOYEES		8,800			8,800-
SUBTOTAL FOR CNTRCTL SVCS			3	1,176,800	3	998,000	178,800-
SUBTOTAL FOR BUDGET CODE 1904			3	1,880,000	3	1,680,000	200,000-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	55,650,000	3	52,950,000	2,700,000-
SUBTOTAL FOR CNTRCTL SVCS			3	55,650,000	3	52,950,000	2,700,000-
SUBTOTAL FOR BUDGET CODE 1924			3	55,650,000	3	52,950,000	2,700,000-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500,000		1,500,000	1,000,000
SUBTOTAL FOR OTHR SER&CHR				500,000		1,500,000	1,000,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	14,800,000	4	17,000,000	2,200,000
SUBTOTAL FOR CNTRCTL SVCS			4	14,800,000	4	17,000,000	2,200,000
SUBTOTAL FOR BUDGET CODE 1934			4	15,300,000	4	18,500,000	3,200,000
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			10	72,830,000	10	73,130,000	300,000
TOTAL FOR WASTE DISPOSAL-OTPS			60	496,335,402	59	524,273,500	1- 27,938,098

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,365	496,335,402	74,365	524,273,500	27,938,098
FINANCIAL PLAN SAVINGS				760,000	760,000
APPROPRIATION		496,335,402		525,033,500	28,698,098

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		496,232,802		525,033,500	28,800,698
OTHER CATEGORICAL		102,600			102,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		496,335,402		525,033,500	28,698,098

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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	169	MAINTENANCE SUPPLIES		188,818					188,818-
SUBTOTAL FOR SUPPLYS&MATL					188,818					188,818-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		45,000					45,000-
SUBTOTAL FOR CNTRCTL SVCS					45,000					45,000-
SUBTOTAL FOR BUDGET CODE Z414					233,818					233,818-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000			45,000		
		100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000		
		117	POSTAGE		1,000			1,000		
		169	MAINTENANCE SUPPLIES		2,595,539			1,656,439		939,100-
		170	CLEANING SUPPLIES		17,900					17,900-
		199	DATA PROCESSING SUPPLIES		20,303			20,000		303-
SUBTOTAL FOR SUPPLYS&MATL					2,704,742			1,747,439		957,303-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		88,500			125,000		36,500
		332	PURCH DATA PROCESSING EQUIPT		500					500-
SUBTOTAL FOR PROPTY&EQUIP					89,000			125,000		36,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,000			16,000		
		403	OFFICE SERVICES		3,500			3,500		
		412	RENTALS OF MISC.EQUIP		9,000			1,000		8,000-
		431	LEASING OF MISC EQUIP		1,000			100,000		99,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		100,000					100,000-
SUBTOTAL FOR OTHR SER&CHR					129,500			120,500		9,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	19,697				1-	19,697-
		608	MAINT & REP GENERAL	1	25,000				1-	25,000-
		615	PRINTING CONTRACTS	1	1,000	1		1,000		
		624	CLEANING SERVICES	11	51,000	11		155,000		104,000
		671	TRAINING PRGM CITY EMPLOYEES	1	26,000	1		10,000		16,000-
		676	MAINT & OPER OF INFRASTRUCTURE	19	2,018,469	19		2,000,000		18,469-
		684	PROF SERV COMPUTER SERVICES			1		20,000	1	20,000
SUBTOTAL FOR CNTRCTL SVCS					34	2,141,166	33	2,186,000	1-	44,834

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,000			1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 1414	34	5,065,408	33	4,179,939	1-	885,469-
		TOTAL FOR BUILDING MANAGEMENT	34	5,299,226	33	4,179,939	1-	1,119,287-
		TOTAL FOR BUILDING MANAGEMENT-OTPS	34	5,299,226	33	4,179,939	1-	1,119,287-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	5,299,226	45,000	4,179,939	1,119,287-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,299,226		4,179,939	1,119,287-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,885,939		4,179,939	706,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		413,287			413,287-
TOTAL		5,299,226		4,179,939	1,119,287-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		400,000					400,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		135,212		135,212			
		100 SUPPLIES + MATERIALS - GENERAL		182,062		182,062			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,105,319		18,627,937			522,618
		169 MAINTENANCE SUPPLIES		1,003,404		956,808			46,596-
		199 DATA PROCESSING SUPPLIES		25,000		25,000			
		SUBTOTAL FOR SUPPLYS&MATL		19,850,997		19,927,019			76,022
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		98,000		45,000			53,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		305 MOTOR VEHICLES		797,171		797,171			
		315 OFFICE EQUIPMENT		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		5,000					5,000-
		337 BOOKS-OTHER		42,000		42,000			
		SUBTOTAL FOR PROPTY&EQUIP		949,171		891,171			58,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,000		10,000			13,000-
		403 OFFICE SERVICES		10,000		10,000			
		412 RENTALS OF MISC.EQUIP		80,000		80,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,563		40,000			563-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,750					2,750-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000			
		SUBTOTAL FOR OTHR SER&CHR		165,313		149,000			16,313-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	190,000	1	200,000			10,000
		607 MAINT & REP MOTOR VEH EQUIP	13	2,026,362	13	1,138,000			888,362-
		608 MAINT & REP GENERAL	1	80,000	1	80,000			
		615 PRINTING CONTRACTS	1	2,500	1	1,000			1,500-
		619 SECURITY SERVICES	1	1,435,703	1	1,435,703			
		622 TEMPORARY SERVICES	1	41,868			1-		41,868-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	19	3,777,433	18	2,855,703	1-		921,730-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 1514	19	24,743,914	18	23,823,893	1-		920,021-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION		19	24,743,914	18	23,823,893	1-	920,021-
TOTAL FOR MOTOR EQUIPMENT-OTPS		19	24,743,914	18	23,823,893	1-	920,021-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	535,212	24,743,914	135,212	23,823,893	920,021-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,743,914		23,823,893	920,021-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,743,851		23,823,893	919,958-
OTHER CATEGORICAL		63			63-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,743,914		23,823,893	920,021-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET										
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		325,000		105,000		220,000-	
		100	SUPPLIES + MATERIALS - GENERAL		18,788,093		28,446,098		9,658,005	
		101	PRINTING SUPPLIES		1,000		1,000			
		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,183,094		6,297,078		2,886,016-	
		106	MOTOR VEHICLE FUEL		450,500		450,500			
		169	MAINTENANCE SUPPLIES		476,400		527,400		51,000	
		170	CLEANING SUPPLIES		330,000		230,000		100,000-	
		199	DATA PROCESSING SUPPLIES				95,000		95,000	
		SUBTOTAL FOR SUPPLYS&MATL				29,554,087		36,152,076		6,597,989
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,285,100		1,234,100		1,051,000-	
			302 TELECOMMUNICATIONS EQUIPMENT				17,700		17,700	
			314 OFFICE FURITURE		7,000		7,000			
			315 OFFICE EQUIPMENT				92,000		92,000	
			332 PURCH DATA PROCESSING EQUIPT				70,000		70,000	
			337 BOOKS-OTHER		8,000		8,000			
		SUBTOTAL FOR PROPTY&EQUIP				2,300,100		1,428,800		871,300-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		782,674		782,674			
		816001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000			
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		18,755		20,130		1,375	
		403	OFFICE SERVICES				1,000		1,000	
		412	RENTALS OF MISC.EQUIP		194,384		50,000		144,384-	
		417	ADVERTISING		10,000		6,000		4,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL				15,000		15,000	
		453	OVERNIGHT TRVL EXP-GENERAL				40,000		40,000	
		454	OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000	
		473	SNOW REMOVAL SERVICES		3,111,202		2,000,000		1,111,202-	
		SUBTOTAL FOR OTHR SER&CHR				4,137,015		2,952,804		1,184,211-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,487,921			1-	1,487,921-	
			607 MAINT & REP MOTOR VEH EQUIP	1	350,000			1-	350,000-	
			608 MAINT & REP GENERAL	1	44,000	1	44,000			
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000			
			615 PRINTING CONTRACTS	1	2,500	1	2,500			
			619 SECURITY SERVICES			1	60,000	1	60,000	
			624 CLEANING SERVICES			1	35,000	1	35,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1	5,400	1	5,400
		676 MAINT & OPER OF INFRASTRUCTURE	1	80,000			1-	80,000-
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000		
		686 PROF SERV OTHER	1	20,000			1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	2,015,421	7	177,900	1-	1,837,521-
		SUBTOTAL FOR BUDGET CODE 1614	8	38,006,623	7	40,711,580	1-	2,704,957
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	8	38,006,623	7	40,711,580	1-	2,704,957
		TOTAL FOR SNOW-OTPS	8	38,006,623	7	40,711,580	1-	2,704,957

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,127,674	38,006,623	907,674	40,711,580	2,704,957
FINANCIAL PLAN SAVINGS APPROPRIATION		38,006,623		40,711,580	2,704,957

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,006,623		40,711,580	2,704,957
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,006,623		40,711,580	2,704,957

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,759	980,929,748	9,871	1,005,092,011	24,162,263
FINANCIAL PLAN SAVINGS	52	2,294,266	88	4,164,590	1,870,324
APPROPRIATION	9,811	983,224,014	9,959	1,009,256,601	26,032,587

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		966,923,307		992,395,346	25,472,039
OTHER CATEGORICAL		1,068,073		750,000	318,073-
CAPITAL FUNDS - I.F.A.		5,081,459		5,094,642	13,183
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,151,175		11,016,613	865,438
TOTAL		983,224,014		1,009,256,601	26,032,587
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,908,041	707,227,354	28,961,436	722,918,769	15,691,415
FINANCIAL PLAN SAVINGS				949,142	949,142
APPROPRIATION		707,227,354		723,867,911	16,640,557

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		704,253,526		722,222,029	17,968,503
OTHER CATEGORICAL		121,950			121,950-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		127,853		25,000	102,853-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,474,025		1,370,882	1,103,143-
TOTAL		707,227,354		723,867,911	16,640,557
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,759	980,929,748	9,871	1,005,092,011	24,162,263
FINANCIAL PLAN SAVINGS	52	2,294,266	88	4,164,590	1,870,324
APPROPRIATION	9,811	983,224,014	9,959	1,009,256,601	26,032,587
OTPS					
TOTALS FOR OPERATING BUDGET		707,227,354		722,918,769	15,691,415
FINANCIAL PLAN SAVINGS				949,142	949,142
APPROPRIATION		707,227,354		723,867,911	16,640,557
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,759	1,688,157,102	9,871	1,728,010,780	39,853,678
FINANCIAL PLAN SAVINGS	52	2,294,266	88	5,113,732	2,819,466
APPROPRIATION	9,811	1,690,451,368	9,959	1,733,124,512	42,673,144
FUNDING					
CITY		1,671,176,833		1,714,617,375	43,440,542
OTHER CATEGORICAL		1,190,023		750,000	440,023-
CAPITAL FUNDS - I.F.A.		5,331,459		5,344,642	13,183
STATE		127,853		25,000	102,853-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		12,625,200		12,387,495	237,705-
TOTAL FUNDING		1,690,451,368		1,733,124,512	42,673,144

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	637,387	4	460,034	1-	1	177,353-
SUBTOTAL FOR F/T SALARIED			5	637,387	4	460,034	1-	1	177,353-
03 UNSALARIED		031 UNSALARIED				25,000			25,000
SUBTOTAL FOR UNSALARIED						25,000			25,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,353			2,353
SUBTOTAL FOR ADD GRS PAY						2,353			2,353
SUBTOTAL FOR BUDGET CODE 1001			5	637,387	4	487,387	1-	1	150,000-
TOTAL FOR EXECUTIVE AND OPERATIONS			5	637,387	4	487,387	1-	1	150,000-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,859,796	71	4,245,033	4	4	385,237
SUBTOTAL FOR F/T SALARIED			67	3,859,796	71	4,245,033	4	4	385,237
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		112,831		112,831			
		043 SHIFT DIFFERENTIAL		47,616		47,616			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		24,260		24,260			
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				197,972		197,972			
SUBTOTAL FOR BUDGET CODE 1002			67	4,057,768	71	4,443,005	4	4	385,237
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,709			1-	1	64,709-
SUBTOTAL FOR F/T SALARIED			1	64,709			1-	1	64,709-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,200					1,200-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		18,000				18,000-
		061 SUPPER MONEY		500				500-
		SUBTOTAL FOR ADD GRS PAY		19,700				19,700-
		SUBTOTAL FOR BUDGET CODE 1004	1	84,409			1-	84,409-
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION	68	4,142,177	71	4,443,005	3	300,828
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,177,261	13	1,077,729	3-	99,532-
		SUBTOTAL FOR F/T SALARIED	16	1,177,261	13	1,077,729	3-	99,532-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,593		25,593		
		061 SUPPER MONEY		25		25		
		SUBTOTAL FOR ADD GRS PAY		25,618		25,618		
		SUBTOTAL FOR BUDGET CODE 1003	16	1,202,879	13	1,103,347	3-	99,532-
		TOTAL FOR FINANCE & ADMINISTRATION	16	1,202,879	13	1,103,347	3-	99,532-
		TOTAL FOR PERSONAL SERVICES	89	5,982,443	88	6,033,739	1-	51,296

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	5,982,443	88	6,033,739	51,296
FINANCIAL PLAN SAVINGS APPROPRIATION	89	5,982,443	88	6,033,739	51,296

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,898,034		6,033,739	135,705
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		84,409			84,409-
INTRA-CITY SALES					
TOTAL		5,982,443		6,033,739	51,296

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Professional Fee Allowance							
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		5,000	4,000
		SUBTOTAL FOR OTHR SER&CHR		1,000		5,000	4,000
		SUBTOTAL FOR BUDGET CODE 2005		1,000		5,000	4,000
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		19,000			19,000-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,000			21,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		44,655			44,655-
		319 SECURITY EQUIPMENT		1,000			1,000-
		337 BOOKS-OTHER		239			239-
		SUBTOTAL FOR PROPTY&EQUIP		45,894			45,894-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500			1,500-
		403 OFFICE SERVICES		11,400			11,400-
		414 RENTALS - LAND BLDGS & STRUCTS		18,000			18,000-
		453 OVERNIGHT TRVL EXP-GENERAL		16,000			16,000-
		SUBTOTAL FOR OTHR SER&CHR		46,900			46,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500			2,500-
		607 MAINT & REP MOTOR VEH EQUIP		7,761			7,761-
		613 DATA PROCESSING EQUIPMENT		600			600-
		671 TRAINING PRGM CITY EMPLOYEES		32,000			32,000-
		SUBTOTAL FOR CNTRCTL SVCS		42,861			42,861-
		SUBTOTAL FOR BUDGET CODE 2007		156,655			156,655-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR					181,155		28,500	152,655-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 2001 ADMINISTRATION								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		21,737		36,737	15,000
		856001	10X SUPPLIES + MATERIALS - GENERAL		6,500		20,000	13,500
		100	SUPPLIES + MATERIALS - GENERAL		40,500		34,200	6,300-
		101	PRINTING SUPPLIES		53,200		25,500	27,700-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,163		763	400-
		106	MOTOR VEHICLE FUEL				1,000	1,000
		117	POSTAGE		15,000		15,000	
		199	DATA PROCESSING SUPPLIES		3,850		5,000	1,150
	SUBTOTAL FOR SUPPLYS&MATL				141,950		138,200	3,750-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		99,400		84,300	15,100-
			314 OFFICE FURITURE		5,000			5,000-
			315 OFFICE EQUIPMENT		17,220		2,000	15,220-
			319 SECURITY EQUIPMENT		53		3,000	2,947
			332 PURCH DATA PROCESSING EQUIPT		8,440		5,000	3,440-
			337 BOOKS-OTHER		5,273		5,000	273-
	SUBTOTAL FOR PROPTY&EQUIP				135,386		99,300	36,086-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		87,130		87,130	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000	
			400 CONTRACTUAL SERVICES-GENERAL		15,053		9,703	5,350-
			402 TELEPHONE & OTHER COMMUNICATNS		4,200		2,000	2,200-
			403 OFFICE SERVICES		543,830		603,842	60,012
			412 RENTALS OF MISC.EQUIP		39,960		35,200	4,760-
			414 RENTALS - LAND BLDGS & STRUCTS		1,420,877		1,453,190	32,313
			417 ADVERTISING		5,300		5,000	300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,540		18,600	8,940-
			453 OVERNIGHT TRVL EXP-GENERAL		9,000		3,000	6,000-
			460 SPECIAL EXPENSE		10,000		10,000	
	SUBTOTAL FOR OTHR SER&CHR				2,177,890		2,242,665	64,775
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	401,594	2	2,000	399,594-
			607 MAINT & REP MOTOR VEH EQUIP	1	6,100	1	21,000	14,900
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,691	1	6,600	6,091-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1		11,659	1		38,868		27,209
		624 CLEANING SERVICES	1		12,384	1		8,000		4,384-
		671 TRAINING PRGM CITY EMPLOYEES	1		19,500	1		10,000		9,500-
		686 PROF SERV OTHER	1		12,366	1		15,000		2,634
		SUBTOTAL FOR CNTRCTL SVCS	8		476,294	8		101,468		374,826-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			300					300-
	856001	79D TRAINING CITY EMPLOYEES			4,500					4,500-
		SUBTOTAL FOR FXD MIS CHGS			4,800					4,800-
		SUBTOTAL FOR BUDGET CODE 2001	8		2,936,320	8		2,581,633		354,687-
		TOTAL FOR FINANCE & ADMINISTRATION	8		2,936,320	8		2,581,633		354,687-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8		3,117,475	8		2,610,133		507,342-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158,367	3,117,475	182,367	2,610,133	507,342-
FINANCIAL PLAN SAVINGS		125,000-			125,000
APPROPRIATION		2,992,475		2,610,133	382,342-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,835,820		2,610,133	225,687-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		156,655			156,655-
INTRA-CITY SALES					
TOTAL		2,992,475		2,610,133	382,342-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	5,982,443	88	6,033,739	51,296
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	5,982,443	88	6,033,739	51,296

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,898,034	6,033,739	135,705
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	84,409		84,409-
INTRA-CITY SALES			
TOTAL	5,982,443	6,033,739	51,296
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158,367	3,117,475	182,367	2,610,133	507,342-
FINANCIAL PLAN SAVINGS		125,000-			125,000
APPROPRIATION		2,992,475		2,610,133	382,342-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,835,820		2,610,133	225,687-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		156,655			156,655-
INTRA-CITY SALES					
TOTAL		2,992,475		2,610,133	382,342-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	89	5,982,443	88	6,033,739	51,296
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	5,982,443	88	6,033,739	51,296
OTPS					
TOTALS FOR OPERATING BUDGET		3,117,475		2,610,133	507,342-
FINANCIAL PLAN SAVINGS		125,000-			125,000
APPROPRIATION		2,992,475		2,610,133	382,342-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	89	9,099,918	88	8,643,872	456,046-
FINANCIAL PLAN SAVINGS		125,000-			125,000
APPROPRIATION	89	8,974,918	88	8,643,872	331,046-
FUNDING					
CITY		8,733,854		8,643,872	89,982-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		241,064			241,064-
INTRA-CITY SALES					
TOTAL FUNDING		8,974,918		8,643,872	331,046-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,678,625	26	1,680,955	2,330
		SUBTOTAL FOR F/T SALARIED	26	1,678,625	26	1,680,955	2,330
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		32,670		32,670	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		34,958		34,958	
		SUBTOTAL FOR BUDGET CODE 1103	26	1,713,583	26	1,715,913	2,330
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,577,582	37	2,579,665	2,083
		SUBTOTAL FOR F/T SALARIED	37	2,577,582	37	2,579,665	2,083
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396	
		042 LONGEVITY DIFFERENTIAL		103,905		103,905	
		043 SHIFT DIFFERENTIAL		141		141	
		047 OVERTIME		2,341		2,341	
		061 SUPPER MONEY		133		133	
		SUBTOTAL FOR ADD GRS PAY		117,916		117,916	
		SUBTOTAL FOR BUDGET CODE 1202	37	2,695,498	37	2,697,581	2,083
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	688,862	8	689,099	237
		SUBTOTAL FOR F/T SALARIED	8	688,862	8	689,099	237
		SUBTOTAL FOR BUDGET CODE 1205	8	688,862	8	689,099	237
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	611,432	7	611,900	468
		SUBTOTAL FOR F/T SALARIED	7	611,432	7	611,900	468
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,104		18,104		
SUBTOTAL FOR BUDGET CODE 1400			7	629,536	7	630,004		468
BUDGET CODE: 1404 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,099,192	47	5,104,118		4,926
SUBTOTAL FOR F/T SALARIED			47	5,099,192	47	5,104,118		4,926
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974		
SUBTOTAL FOR ADD GRS PAY				37,974		37,974		
SUBTOTAL FOR BUDGET CODE 1404			47	5,137,166	47	5,142,092		4,926
BUDGET CODE: 1405 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346		
SUBTOTAL FOR F/T SALARIED				346		346		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654		
SUBTOTAL FOR ADD GRS PAY				36,654		36,654		
SUBTOTAL FOR BUDGET CODE 1405				37,000		37,000		
BUDGET CODE: 1407 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,160,203	10	1,160,671		468
SUBTOTAL FOR F/T SALARIED			10	1,160,203	10	1,160,671		468
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483		
		042 LONGEVITY DIFFERENTIAL		36,693		36,693		
		046 TERMINAL LEAVE		25,248		25,248		
SUBTOTAL FOR ADD GRS PAY				63,424		63,424		
SUBTOTAL FOR BUDGET CODE 1407			10	1,223,627	10	1,224,095		468
BUDGET CODE: 1408 Tax System Redesign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,192	2	200,192		
SUBTOTAL FOR F/T SALARIED			2	200,192	2	200,192		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308			
		SUBTOTAL FOR ADD GRS PAY		4,308		4,308			
		SUBTOTAL FOR BUDGET CODE 1408	2	204,500	2	204,500			
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,488,963	35	2,489,270			307
		SUBTOTAL FOR F/T SALARIED	35	2,488,963	35	2,489,270			307
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138			
		SUBTOTAL FOR OTH SALARIED		95,138		95,138			
03 UNSALARIED		031 UNSALARIED		4,343		4,343			
		SUBTOTAL FOR UNSALARIED		4,343		4,343			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040			
		042 LONGEVITY DIFFERENTIAL		52,508		52,508			
		047 OVERTIME		2,500		2,500			
		061 SUPPER MONEY		705		705			
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753			
		SUBTOTAL FOR BUDGET CODE 1501	35	2,661,197	35	2,661,504			307
		TOTAL FOR	172	14,990,969	172	15,001,788			10,819
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,079,022	34	3,079,380			358
		SUBTOTAL FOR F/T SALARIED	34	3,079,022	34	3,079,380			358
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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1101			34	3,096,237	34	3,096,595	358
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	658,015	8	658,015	
SUBTOTAL FOR F/T SALARIED			8	658,015	8	658,015	
SUBTOTAL FOR BUDGET CODE 1102			8	658,015	8	658,015	
TOTAL FOR EXECUTIVE			42	3,754,252	42	3,754,610	358
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,331,280	56	2,331,994	714
SUBTOTAL FOR F/T SALARIED			56	2,331,280	56	2,331,994	714
SUBTOTAL FOR BUDGET CODE 1204			56	2,331,280	56	2,331,994	714
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	646,595	6	646,841	246
SUBTOTAL FOR F/T SALARIED			6	646,595	6	646,841	246
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		23,719		23,719	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				26,343		26,343	
SUBTOTAL FOR BUDGET CODE 1303			6	672,938	6	673,184	246
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,207,779	32	2,208,025	246
SUBTOTAL FOR F/T SALARIED			32	2,207,779	32	2,208,025	246
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		X47 PY OVERTIME		58		58	
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158	
		042 LONGEVITY DIFFERENTIAL		67,890		67,890	
		061 SUPPER MONEY		880		880	
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126	
		SUBTOTAL FOR BUDGET CODE 1304	32	2,296,905	32	2,297,151	246
BUDGET CODE: 1305 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		650,922		1,000,922	350,000
		SUBTOTAL FOR F/T SALARIED		650,922		1,000,922	350,000
		SUBTOTAL FOR BUDGET CODE 1305		650,922		1,000,922	350,000
		TOTAL FOR ADMINISTRATION	94	5,952,045	94	6,303,251	351,206
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,732,359	35	2,744,059	11,700
		SUBTOTAL FOR F/T SALARIED	35	2,732,359	35	2,744,059	11,700
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308	
		X47 PY OVERTIME		134		134	
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875	
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391	
		042 LONGEVITY DIFFERENTIAL		83,821		83,821	
		043 SHIFT DIFFERENTIAL		5,528		5,528	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		986		986	
		061 SUPPER MONEY		209		209	
		SUBTOTAL FOR ADD GRS PAY		101,752		101,752	
		SUBTOTAL FOR BUDGET CODE 1401	35	2,834,111	35	2,845,811	11,700
BUDGET CODE: 1402 YEAR 2000 PROJECTS							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	9,438,739	95	9,463,075			24,336
SUBTOTAL FOR F/T SALARIED			95	9,438,739	95	9,463,075			24,336
03 UNSALARIED		031 UNSALARIED		5,263		5,263			
SUBTOTAL FOR UNSALARIED				5,263		5,263			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780			
		042 LONGEVITY DIFFERENTIAL		308,360		308,360			
		043 SHIFT DIFFERENTIAL		31,084		31,084			
		045 HOLIDAY PAY		315		315			
		047 OVERTIME		92,553		92,553			
		061 SUPPER MONEY		518		518			
SUBTOTAL FOR ADD GRS PAY				445,610		445,610			
SUBTOTAL FOR BUDGET CODE 1402			95	9,889,612	95	9,913,948			24,336
BUDGET CODE: 1403 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,700,476	59	6,707,028			6,552
SUBTOTAL FOR F/T SALARIED			59	6,700,476	59	6,707,028			6,552
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		35,280		35,280			
		061 SUPPER MONEY		42		42			
SUBTOTAL FOR ADD GRS PAY				37,452		37,452			
SUBTOTAL FOR BUDGET CODE 1403			59	6,737,928	59	6,744,480			6,552
BUDGET CODE: 1409 Information Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,000	12	1,704,000	9		1,492,000
SUBTOTAL FOR F/T SALARIED			3	212,000	12	1,704,000	9		1,492,000
SUBTOTAL FOR BUDGET CODE 1409			3	212,000	12	1,704,000	9		1,492,000
TOTAL FOR MANAGEMENT INFORMATION SERVICE			192	19,673,651	201	21,208,239	9		1,534,588
TOTAL FOR ADMINISTRATION & PLANNING			500	44,370,917	509	46,267,888	9		1,896,971
			2987						

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	44,370,917	509	46,267,888	1,896,971
FINANCIAL PLAN SAVINGS		1,479,469-	53-	3,808,832-	2,329,363-
APPROPRIATION	500	42,891,448	456	42,459,056	432,392-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,891,448	42,459,056	432,392-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,891,448	42,459,056	432,392-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	5	346,333	5	346,436			103
SUBTOTAL FOR F/T SALARIED			5	346,333	5	346,436			103
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886			
		043 SHIFT DIFFERENTIAL		2,975		2,975			
		046 TERMINAL LEAVE		29,746		79,746			50,000
		047 OVERTIME		3,838		3,838			
		061 SUPPER MONEY		158		158			
SUBTOTAL FOR ADD GRS PAY				43,603		93,603			50,000
SUBTOTAL FOR BUDGET CODE 2000			5	389,936	5	440,039			50,103
BUDGET CODE: 2404 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	376,407	3	376,407			
SUBTOTAL FOR F/T SALARIED			3	376,407	3	376,407			
SUBTOTAL FOR BUDGET CODE 2404			3	376,407	3	376,407			
BUDGET CODE: 2600 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,189,021	27	2,439,792			250,771
SUBTOTAL FOR F/T SALARIED			27	2,189,021	27	2,439,792			250,771
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,709		27,709			
		045 HOLIDAY PAY		345		345			
SUBTOTAL FOR ADD GRS PAY				32,314		32,314			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,277		1,277			
SUBTOTAL FOR AMT TO SCHED				1,277		1,277			
SUBTOTAL FOR BUDGET CODE 2600			27	2,222,612	27	2,473,383			250,771
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,195		127,933			50,738
SUBTOTAL FOR F/T SALARIED				77,195		127,933			50,738

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				60,995	60,995
		043 SHIFT DIFFERENTIAL				740	740
		047 OVERTIME				20,866	20,866
		061 SUPPER MONEY				2,288	2,288
		SUBTOTAL FOR ADD GRS PAY				84,889	84,889
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,581	1,581
		SUBTOTAL FOR AMT TO SCHED				1,581	1,581
		SUBTOTAL FOR BUDGET CODE 2800		77,195		214,403	137,208
TOTAL FOR			35	3,066,150	35	3,504,232	438,082
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	348,835	3	348,835	
		SUBTOTAL FOR F/T SALARIED	3	348,835	3	348,835	
		SUBTOTAL FOR BUDGET CODE 2001	3	348,835	3	348,835	
BUDGET CODE: 2701 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	4,522,734	89	5,280,584	757,850
		SUBTOTAL FOR F/T SALARIED	89	4,522,734	89	5,280,584	757,850
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114	
		042 LONGEVITY DIFFERENTIAL		195,166		195,166	
		061 SUPPER MONEY		17		17	
		SUBTOTAL FOR ADD GRS PAY		250,297		250,297	
		SUBTOTAL FOR BUDGET CODE 2701	89	4,773,031	89	5,530,881	757,850
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			92	5,121,866	92	5,879,716	757,850

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	4,910,936	110	5,511,182			600,246
SUBTOTAL FOR F/T SALARIED			110	4,910,936	110	5,511,182			600,246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047			
		042 LONGEVITY DIFFERENTIAL		229,226		229,226			
		047 OVERTIME		6,574		6,574			
		061 SUPPER MONEY		595		595			
SUBTOTAL FOR ADD GRS PAY				286,442		286,442			
SUBTOTAL FOR BUDGET CODE 2101			110	5,197,378	110	5,797,624			600,246
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			110	5,197,378	110	5,797,624			600,246
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE									
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,547	9	731,547			
SUBTOTAL FOR F/T SALARIED			9	731,547	9	731,547			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022			
		042 LONGEVITY DIFFERENTIAL		30,719		30,719			
SUBTOTAL FOR ADD GRS PAY				42,741		42,741			
SUBTOTAL FOR BUDGET CODE 2201			9	774,288	9	774,288			
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	774,288	9	774,288			
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	759,437	10	759,437			
2991									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			10	759,437	10	759,437			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,927		27,927			
SUBTOTAL FOR ADD GRS PAY				32,187		32,187			
SUBTOTAL FOR BUDGET CODE 2301			10	791,624	10	791,624			
TOTAL FOR PROCESSING			10	791,624	10	791,624			
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,303,030	42	2,807,296		504,266	
SUBTOTAL FOR F/T SALARIED			42	2,303,030	42	2,807,296		504,266	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578			
		042 LONGEVITY DIFFERENTIAL		227,655		227,655			
		047 OVERTIME		157		157			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				260,401		260,401			
SUBTOTAL FOR BUDGET CODE 2401			42	2,563,431	42	3,067,697		504,266	
BUDGET CODE: 2403 Payment Operations-Refunds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,528,678	38	2,629,389		100,711	
SUBTOTAL FOR F/T SALARIED			38	2,528,678	38	2,629,389		100,711	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745			
		042 LONGEVITY DIFFERENTIAL		72,616		72,616			
		043 SHIFT DIFFERENTIAL		172		172			
SUBTOTAL FOR ADD GRS PAY				88,533		88,533			
SUBTOTAL FOR BUDGET CODE 2403			38	2,617,211	38	2,717,922		100,711	
TOTAL FOR REV OPER REVENUE ACCOUNTING			80	5,180,642	80	5,785,619		604,977	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,078,096	12	2,178,807	100,711
		SUBTOTAL FOR F/T SALARIED	12	2,078,096	12	2,178,807	100,711
		SUBTOTAL FOR BUDGET CODE 2601	12	2,078,096	12	2,178,807	100,711
		TOTAL FOR CITY COLLECTOR	12	2,078,096	12	2,178,807	100,711
		TOTAL FOR OPERATIONS	348	22,210,044	348	24,711,910	2,501,866

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	348	22,210,044	348	24,711,910	2,501,866
FINANCIAL PLAN SAVINGS		854,623-			854,623
APPROPRIATION	348	21,355,421	348	24,711,910	3,356,489

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,355,421	24,711,910	3,356,489
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,355,421	24,711,910	3,356,489

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,637,805	34	2,689,798			51,993
SUBTOTAL FOR F/T SALARIED			34	2,637,805	34	2,689,798			51,993
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		5,025		5,025			
		061 SUPPER MONEY		5,025		5,025			
SUBTOTAL FOR ADD GRS PAY				20,099		20,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712			
SUBTOTAL FOR AMT TO SCHED				712		712			
SUBTOTAL FOR BUDGET CODE 3001			34	2,658,616	34	2,710,609			51,993
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	756,963	11	757,709			746
SUBTOTAL FOR F/T SALARIED			11	756,963	11	757,709			746
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085			
		047 OVERTIME		185		185			
SUBTOTAL FOR ADD GRS PAY				5,270		5,270			
SUBTOTAL FOR BUDGET CODE 3002			11	762,233	11	762,979			746
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	378,548	3	378,548			
SUBTOTAL FOR F/T SALARIED			3	378,548	3	378,548			
SUBTOTAL FOR BUDGET CODE 3003			3	378,548	3	378,548			
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,309	3	249,923			2,614
SUBTOTAL FOR F/T SALARIED			3	247,309	3	249,923			2,614
SUBTOTAL FOR BUDGET CODE 3301			3	247,309	3	249,923			2,614

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	892,667	10	895,007			2,340
SUBTOTAL FOR F/T SALARIED			10	892,667	10	895,007			2,340
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	937,190	10	939,530			2,340
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	375,560	4	675,806			300,246
SUBTOTAL FOR F/T SALARIED			4	375,560	4	675,806			300,246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261			
		042 LONGEVITY DIFFERENTIAL		26,770		26,770			
		046 TERMINAL LEAVE		9,494		9,494			
SUBTOTAL FOR ADD GRS PAY				40,525		40,525			
SUBTOTAL FOR BUDGET CODE 3501			4	416,085	4	716,331			300,246
TOTAL FOR			65	5,399,981	65	5,757,920			357,939
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	166	9,674,047	166	10,313,081			639,034
SUBTOTAL FOR F/T SALARIED			166	9,674,047	166	10,313,081			639,034
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		352,855		221,798			131,057-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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		818,195		687,138			131,057-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		390		390			
		SUBTOTAL FOR AMT TO SCHED		390		390			
		SUBTOTAL FOR BUDGET CODE 3101	166	10,492,632	166	11,000,609			507,977
BUDGET CODE: 3601 Property Exemptions Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	7,956,335	135	8,082,277			125,942
		SUBTOTAL FOR F/T SALARIED	135	7,956,335	135	8,082,277			125,942
		SUBTOTAL FOR BUDGET CODE 3601	135	7,956,335	135	8,082,277			125,942
		TOTAL FOR PROPERTY EXECUTIVE	301	18,448,967	301	19,082,886			633,919
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	414,715	5	415,183			468
		SUBTOTAL FOR F/T SALARIED	5	414,715	5	415,183			468
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		19,366		19,366			
		047 OVERTIME		14,399		14,399			
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770			
		SUBTOTAL FOR BUDGET CODE 3201	5	448,485	5	448,953			468
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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ASSESSMENTS			50	885,985	50	886,453			468
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,371,481	90	4,421,742			50,261
SUBTOTAL FOR F/T SALARIED			90	4,371,481	90	4,421,742			50,261
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159			
SUBTOTAL FOR OTH SALARIED				159		159			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209			
		X47 PY OVERTIME		43		43			
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182			
		042 LONGEVITY DIFFERENTIAL		107,666		107,666			
		043 SHIFT DIFFERENTIAL		445		445			
		047 OVERTIME		78,753		78,753			
		061 SUPPER MONEY		1,804		1,804			
SUBTOTAL FOR ADD GRS PAY				234,102		234,102			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030			
SUBTOTAL FOR FRINGE BENES				2,030		2,030			
SUBTOTAL FOR BUDGET CODE 3302			90	4,607,772	90	4,658,033			50,261
TOTAL FOR CITY REGISTER			90	4,607,772	90	4,658,033			50,261
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	268,907	4	270,329			1,422
SUBTOTAL FOR F/T SALARIED			4	268,907	4	270,329			1,422
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		759		759			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	061 SUPPER MONEY		9		9	
	SUBTOTAL FOR ADD GRS PAY		10,176		10,176	
	SUBTOTAL FOR BUDGET CODE 3402	4	279,083	4	280,505	1,422
	TOTAL FOR REVIEW AND SUPPORT	4	279,083	4	280,505	1,422
	TOTAL FOR PROPERTY	510	29,621,788	510	30,665,797	1,044,009

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	510	29,621,788	510	30,665,797	1,044,009
FINANCIAL PLAN SAVINGS		1,036,802-			1,036,802
APPROPRIATION	510	28,584,986	510	30,665,797	2,080,811

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,147,486	30,228,297	2,080,811
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,584,986	30,665,797	2,080,811

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 Audit - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,012,024	33	3,216,773	204,749
SUBTOTAL FOR F/T SALARIED			33	3,012,024	33	3,216,773	204,749
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645	
		042 LONGEVITY DIFFERENTIAL		57,059		57,059	
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				80,721		80,721	
SUBTOTAL FOR BUDGET CODE 4001			33	3,092,745	33	3,297,494	204,749
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	5,505,216	136	6,851,563	1,346,347
SUBTOTAL FOR F/T SALARIED			124	5,505,216	136	6,851,563	1,346,347
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361	
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240	
		042 LONGEVITY DIFFERENTIAL		345,914		345,914	
SUBTOTAL FOR ADD GRS PAY				519,515		519,515	
SUBTOTAL FOR BUDGET CODE 4301			124	6,024,731	136	7,371,078	1,346,347
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,265,360	91	5,833,311	567,951
SUBTOTAL FOR F/T SALARIED			91	5,265,360	91	5,833,311	567,951
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792	
		042 LONGEVITY DIFFERENTIAL		380,920		380,920	
		061 SUPPER MONEY		178		178	
SUBTOTAL FOR ADD GRS PAY				648,890		648,890	
SUBTOTAL FOR BUDGET CODE 4401			91	5,914,250	91	6,482,201	567,951
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,905,002	35	2,946,756	41,754
SUBTOTAL FOR F/T SALARIED			35	2,905,002	35	2,946,756	41,754

3001

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262		
		042 LONGEVITY DIFFERENTIAL		50,195		50,195		
		SUBTOTAL FOR ADD GRS PAY		54,457		54,457		
		SUBTOTAL FOR BUDGET CODE 4810	35	2,959,459	35	3,001,213		41,754
		TOTAL FOR	283	17,991,185	295	20,151,986	12	2,160,801
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 4101 AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,427,662	52	3,829,795		402,133
		SUBTOTAL FOR F/T SALARIED	52	3,427,662	52	3,829,795		402,133
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6		
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459		
		042 LONGEVITY DIFFERENTIAL		284,566		284,566		
		SUBTOTAL FOR ADD GRS PAY		408,031		408,031		
		SUBTOTAL FOR BUDGET CODE 4101	52	3,835,693	52	4,237,826		402,133
		TOTAL FOR AUDIT	52	3,835,693	52	4,237,826		402,133
RESPONSIBILITY CENTER: 4200 ENFORCEMENT								
BUDGET CODE: 4201 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	4,979,240	95	5,685,639		706,399
		SUBTOTAL FOR F/T SALARIED	95	4,979,240	95	5,685,639		706,399
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18		
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290		
		042 LONGEVITY DIFFERENTIAL		432,017		432,017		
		061 SUPPER MONEY		18		18		
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4201		95	5,726,583	95	6,432,982	706,399
BUDGET CODE: 4501 Tax Audit Enforcement						
01 F/T SALARIED 001 FULL YEAR POSITIONS		28	1,740,700	28	1,907,674	166,974
SUBTOTAL FOR F/T SALARIED		28	1,740,700	28	1,907,674	166,974
SUBTOTAL FOR BUDGET CODE 4501		28	1,740,700	28	1,907,674	166,974
TOTAL FOR ENFORCEMENT		123	7,467,283	123	8,340,656	873,373
TOTAL FOR AUDIT		458	29,294,161	470	32,730,468	12 3,436,307

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	29,294,161	470	32,730,468	3,436,307
FINANCIAL PLAN SAVINGS		740,965-		320,000	1,060,965
APPROPRIATION	458	28,553,196	470	33,050,468	4,497,272

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,553,196	33,050,468	4,497,272
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,553,196	33,050,468	4,497,272

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,059,780	66	5,411,947			352,167
SUBTOTAL FOR F/T SALARIED			66	5,059,780	66	5,411,947			352,167
03 UNSALARIED		031 UNSALARIED		246		246			
SUBTOTAL FOR UNSALARIED				246		246			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912			
		042 LONGEVITY DIFFERENTIAL		385,267		385,267			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				400,262		400,262			
SUBTOTAL FOR BUDGET CODE 5101			66	5,460,288	66	5,812,455			352,167
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	336,527	3	336,764			237
SUBTOTAL FOR F/T SALARIED			3	336,527	3	336,764			237
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425			
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
SUBTOTAL FOR ADD GRS PAY				36,414		36,414			
SUBTOTAL FOR BUDGET CODE 5102			3	372,941	3	373,178			237
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	550,936	5	550,936			
SUBTOTAL FOR F/T SALARIED			5	550,936	5	550,936			
SUBTOTAL FOR BUDGET CODE 5103			5	550,936	5	550,936			
TOTAL FOR LEGAL AFFAIRS			74	6,384,165	74	6,736,569			352,404
TOTAL FOR LEGAL			74	6,384,165	74	6,736,569			352,404

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	6,384,165	74	6,736,569	352,404
FINANCIAL PLAN SAVINGS	7	276,229	7	525,000	248,771
APPROPRIATION	81	6,660,394	81	7,261,569	601,175

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,660,394	7,261,569	601,175
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,660,394	7,261,569	601,175

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	252,737	5	252,737			
SUBTOTAL FOR F/T SALARIED			5	252,737	5	252,737			
03 UNSALARIED		031 UNSALARIED		87,000		87,000			
SUBTOTAL FOR UNSALARIED				87,000		87,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170			
		042 LONGEVITY DIFFERENTIAL		7,845		7,845			
		047 OVERTIME		901		901			
SUBTOTAL FOR ADD GRS PAY				10,916		10,916			
SUBTOTAL FOR BUDGET CODE 7103			5	350,653	5	350,653			
TOTAL FOR			5	350,653	5	350,653			
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,220,306	35	2,420,552			200,246
SUBTOTAL FOR F/T SALARIED			35	2,220,306	35	2,420,552			200,246
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
SUBTOTAL FOR OTH SALARIED				5,000		5,000			
03 UNSALARIED		031 UNSALARIED		50,596		50,596			
SUBTOTAL FOR UNSALARIED				50,596		50,596			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X47 PY OVERTIME		150		150			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		66,552		66,552			
		047 OVERTIME		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				89,252		89,252			
SUBTOTAL FOR BUDGET CODE 7101			35	2,365,154	35	2,565,400			200,246

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,294,351	26	1,394,351	100,000
SUBTOTAL FOR F/T SALARIED			26	1,294,351	26	1,394,351	100,000
03 UNSALARIED		031 UNSALARIED		5,467,239		5,567,239	100,000
SUBTOTAL FOR UNSALARIED				5,467,239		5,567,239	100,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
SUBTOTAL FOR ADD GRS PAY				183,435		183,435	
SUBTOTAL FOR BUDGET CODE 7102			26	6,945,025	26	7,145,025	200,000
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	811,567	4	861,567	50,000
SUBTOTAL FOR F/T SALARIED			4	811,567	4	861,567	50,000
SUBTOTAL FOR BUDGET CODE 7106			4	811,567	4	861,567	50,000
TOTAL FOR EXECUTIVE			65	10,121,746	65	10,571,992	450,246
TOTAL FOR PARKING VIOLATIONS BUREAU			70	10,472,399	70	10,922,645	450,246

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	10,472,399	70	10,922,645	450,246
FINANCIAL PLAN SAVINGS		179,164-			179,164
APPROPRIATION	70	10,293,235	70	10,922,645	629,410

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,293,235	10,922,645	629,410
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,293,235	10,922,645	629,410

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	7	954,584	7	958,929		7	4,345
SUBTOTAL FOR F/T SALARIED			7	954,584	7	958,929		7	4,345
SUBTOTAL FOR BUDGET CODE 9010			7	954,584	7	958,929		7	4,345
BUDGET CODE: 9030 Tax Warrant Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	322,836	3	325,207		3	2,371
SUBTOTAL FOR F/T SALARIED			3	322,836	3	325,207		3	2,371
SUBTOTAL FOR BUDGET CODE 9030			3	322,836	3	325,207		3	2,371
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,020,356	58	3,445,272		58	424,916
SUBTOTAL FOR F/T SALARIED			58	3,020,356	58	3,445,272		58	424,916
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624			
		042 LONGEVITY DIFFERENTIAL		132,222		132,222			
		043 SHIFT DIFFERENTIAL		2,501		2,501			
		045 HOLIDAY PAY		1,506		1,506			
		047 OVERTIME		32,586		32,586			
		061 SUPPER MONEY		943		943			
SUBTOTAL FOR ADD GRS PAY				228,382		228,382			
SUBTOTAL FOR BUDGET CODE 9091			58	3,248,738	58	3,673,654		58	424,916
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	758,262	8	782,702		8	24,440
SUBTOTAL FOR F/T SALARIED			8	758,262	8	782,702		8	24,440
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048			
		045 HOLIDAY PAY		1,464		1,464			
		047 OVERTIME		9,394		9,394			
SUBTOTAL FOR ADD GRS PAY				55,906		55,906			
SUBTOTAL FOR BUDGET CODE 9106			8	814,168	8	838,608		8	24,440

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			76	5,340,326	76	5,796,398	456,072
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,087,118	35	2,577,809	490,691
SUBTOTAL FOR F/T SALARIED			35	2,087,118	35	2,577,809	490,691
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655	
		043 SHIFT DIFFERENTIAL		12,433		12,433	
		047 OVERTIME		82,765		82,765	
		061 SUPPER MONEY		267		267	
SUBTOTAL FOR ADD GRS PAY				157,120		157,120	
SUBTOTAL FOR BUDGET CODE 9101			35	2,244,238	35	2,734,929	490,691
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,776,082	34	2,960,113	184,031
SUBTOTAL FOR F/T SALARIED			34	2,776,082	34	2,960,113	184,031
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		180,041		180,041	
		043 SHIFT DIFFERENTIAL		55,949		55,949	
		047 OVERTIME		128,469		128,469	
		061 SUPPER MONEY		172		172	
SUBTOTAL FOR ADD GRS PAY				366,761		366,761	
SUBTOTAL FOR BUDGET CODE 9102			34	3,142,843	34	3,326,874	184,031
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	6,412,698	85	6,615,125	202,427
SUBTOTAL FOR F/T SALARIED			85	6,412,698	85	6,615,125	202,427
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		409,575		409,575	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		70,939		70,939		
			047 OVERTIME		321,363		321,363		
			061 SUPPER MONEY		923		923		
			SUBTOTAL FOR ADD GRS PAY		807,060		807,060		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		30,346		30,346		
			SUBTOTAL FOR FRINGE BENES		30,346		30,346		
			SUBTOTAL FOR BUDGET CODE 9103	85	7,250,104	85	7,452,531		202,427
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	399,810	2	402,001		2,191
			SUBTOTAL FOR F/T SALARIED	2	399,810	2	402,001		2,191
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		13,740		13,740		
			043 SHIFT DIFFERENTIAL		2,408		2,408		
			047 OVERTIME		14,703		14,703		
			061 SUPPER MONEY		17		17		
			SUBTOTAL FOR ADD GRS PAY		30,868		30,868		
06 FRINGE BENES			067 SUPPLEMENTAL EMPLOYEE WELF BEN		463,508		466,518		3,010
			SUBTOTAL FOR FRINGE BENES		463,508		466,518		3,010
			SUBTOTAL FOR BUDGET CODE 9105	2	894,186	2	899,387		5,201
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	31	1,435,939	31	1,472,828		36,889
			SUBTOTAL FOR F/T SALARIED	31	1,435,939	31	1,472,828		36,889
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		12,408		12,408		
			042 LONGEVITY DIFFERENTIAL		58,459		58,459		
			043 SHIFT DIFFERENTIAL		8,013		8,013		
			061 SUPPER MONEY		590		590		
			SUBTOTAL FOR ADD GRS PAY		79,470		79,470		
			SUBTOTAL FOR BUDGET CODE 9107	31	1,515,409	31	1,552,298		36,889
			TOTAL FOR CITY SHERIFF	187	15,046,780	187	15,966,019		919,239

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY SHERIFF			263	20,387,106	263	21,762,417	1,375,311

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263	20,387,106	263	21,762,417	1,375,311
FINANCIAL PLAN SAVINGS		678,414-			678,414
APPROPRIATION	263	19,708,692	263	21,762,417	2,053,725

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,755,477		17,600,731	1,845,254
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,953,215		4,161,686	208,471
TOTAL		19,708,692		21,762,417	2,053,725

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,546		3,546-
		SUBTOTAL FOR SUPPLYS&MATL						3,546		3,546-
40		OTHR SER&CHR	403		OFFICE SERVICES			649		649-
			412		RENTALS OF MISC.EQUIP			1,607		1,607-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			1,947		1,947-
		SUBTOTAL FOR OTHR SER&CHR						4,203		4,203-
60		CNTRCTL SVCS	681		PROF SERV ACCTING & AUDITING			131,378		131,378-
			684		PROF SERV COMPUTER SERVICES			760,438		760,438-
		SUBTOTAL FOR CNTRCTL SVCS						891,816		891,816-
		SUBTOTAL FOR BUDGET CODE 0014						899,565		899,565-
BUDGET CODE: 0112 Taxpayer Advocate										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,805		4,805-
			117		POSTAGE			122		122-
			199		DATA PROCESSING SUPPLIES			276		276-
		SUBTOTAL FOR SUPPLYS&MATL						5,203		5,203-
30		PROPTY&EQUIP	337		BOOKS-OTHER			15,990		15,990-
		SUBTOTAL FOR PROPTY&EQUIP						15,990		15,990-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			7,700	20,000	12,300
			403		OFFICE SERVICES			160		160-
			412		RENTALS OF MISC.EQUIP			3,214		3,214-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			50		50-
		SUBTOTAL FOR OTHR SER&CHR						11,124	20,000	8,876
60		CNTRCTL SVCS	615		PRINTING CONTRACTS			2,818		2,818-
		SUBTOTAL FOR CNTRCTL SVCS						2,818		2,818-
		SUBTOTAL FOR BUDGET CODE 0112						35,135	20,000	15,135-
BUDGET CODE: 0114 STARS										
10		SUPPLYS&MATL	101		PRINTING SUPPLIES				735,000	735,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE			1,333,667			1,000,000		333,667-
		SUBTOTAL FOR SUPPLYS&MATL			1,333,667			1,735,000		401,333
30		PROPTY&EQUIP			12,000					12,000-
		SUBTOTAL FOR PROPTY&EQUIP			12,000					12,000-
40		OTHR SER&CHR			73,630					73,630-
		400 CONTRACTUAL SERVICES-GENERAL						625,791		625,791
		431 LEASING OF MISC EQUIP						625,791		552,161
		SUBTOTAL FOR OTHR SER&CHR			73,630			625,791		552,161
60		CNTRCTL SVCS			2,190,710			1,900,000		290,710-
		600 CONTRACTUAL SERVICES GENERAL								49,600-
		608 MAINT & REP GENERAL			49,600					25,000
		615 PRINTING CONTRACTS			300,000			325,000		1,305,000
		684 PROF SERV COMPUTER SERVICES	1		1,895,000	1		3,200,000		989,690
		SUBTOTAL FOR CNTRCTL SVCS	1		4,435,310	1		5,425,000		
		SUBTOTAL FOR BUDGET CODE 0114	1		5,854,607	1		7,785,791		1,931,184
BUDGET CODE: 0119 Security - Other Agencies										
60		CNTRCTL SVCS			45,872					45,872-
		619 SECURITY SERVICES			45,872					45,872-
		SUBTOTAL FOR CNTRCTL SVCS			45,872					45,872-
		SUBTOTAL FOR BUDGET CODE 0119			45,872					45,872-
TOTAL FOR			1		6,835,179	1		7,805,791		970,612
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 0012 EXECUTIVE										
10		SUPPLYS&MATL			25,000			25,000		
		100 SUPPLIES + MATERIALS - GENERAL								96
		117 POSTAGE			904			1,000		
		199 DATA PROCESSING SUPPLIES			464			4,000		3,536
		SUBTOTAL FOR SUPPLYS&MATL			26,368			30,000		3,632
30		PROPTY&EQUIP			1,000					1,000-
		300 EQUIPMENT GENERAL			1,000			1,000		
		302 TELECOMMUNICATIONS EQUIPMENT								500
		314 OFFICE FURITURE			500			500		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		1,500		500		1,000-
			332 PURCH DATA PROCESSING EQUIPT				1,000		1,000
			337 BOOKS-OTHER		30,000		32,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		34,000		35,000		1,000
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400	CONTRACTUAL SERVICES-GENERAL		35,000		31,000		4,000-
		402	TELEPHONE & OTHER COMMUNICATNS		4,600		4,600		
		403	OFFICE SERVICES		38,750		34,750		4,000-
		412	RENTALS OF MISC.EQUIP		35,000		40,000		5,000
		431	LEASING OF MISC EQUIP				12,075		12,075
		452	NON OVERNIGHT TRVL EXP-SPECIAL		56,075		7,000		49,075-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		178,425		132,425		46,000-
60 CNTRCTL SVCS		619	SECURITY SERVICES		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES		15,000		10,000		5,000-
		681	PROF SERV ACCTING & AUDITING	1		1	11,000		11,000
			SUBTOTAL FOR CNTRCTL SVCS	1	20,000	1	21,000		1,000
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		14,241				14,241-
	856001	79D	TRAINING CITY EMPLOYEES		1,800		1,800		
			SUBTOTAL FOR FXD MIS CHGS		16,041		1,800		14,241-
			SUBTOTAL FOR BUDGET CODE 0012	1	274,834	1	220,225		54,609-
BUDGET CODE: 0017 CONSOLIDATIONS									
40 OTHR SER&CHR	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		18,200				18,200-
		431	LEASING OF MISC EQUIP				630,520		630,520
			SUBTOTAL FOR OTHR SER&CHR		43,200		655,520		612,320
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		3,138,270		2,200,000		938,270-
		684	PROF SERV COMPUTER SERVICES		179,720		500,000		320,280
			SUBTOTAL FOR CNTRCTL SVCS		3,317,990		2,700,000		617,990-
			SUBTOTAL FOR BUDGET CODE 0017		3,361,190		3,355,520		5,670-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE			1	3,636,024	1	3,575,745	60,279-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 0011 ADMINISTRATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		175,809		250,000	74,191
	SUBTOTAL FOR SUPPLYS&MATL			175,809		250,000	74,191
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,967,899		1,941,799	26,100-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472	
		856001 42C HEAT LIGHT & POWER		1,928,154		1,885,483	42,671-
		423 HEAT LIGHT & POWER				1,810	1,810
	SUBTOTAL FOR OTHR SER&CHR			4,021,525		3,954,564	66,961-
	SUBTOTAL FOR BUDGET CODE 0011			4,197,334		4,204,564	7,230
BUDGET CODE: 0101 ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,419		4,455	27,964-
		117 POSTAGE		2,569		445	2,124-
		199 DATA PROCESSING SUPPLIES		59			59-
	SUBTOTAL FOR SUPPLYS&MATL			35,047		4,900	30,147-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		200	300-
		315 OFFICE EQUIPMENT		500			500-
		337 BOOKS-OTHER		250		40	210-
	SUBTOTAL FOR PROPTY&EQUIP			1,250		240	1,010-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,691		5,740	9,951-
		403 OFFICE SERVICES		14,293		1,000	13,293-
		412 RENTALS OF MISC.EQUIP		8,702		8,120	582-
		417 ADVERTISING		98,085			98,085-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,516			10,516-
	SUBTOTAL FOR OTHR SER&CHR			147,287		14,860	132,427-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,919		1,500	419-
		671 TRAINING PRGM CITY EMPLOYEES		74,939		3,500	71,439-
		686 PROF SERV OTHER		20,000			20,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					96,858		5,000		91,858-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		8,189		6,550		1,639-
SUBTOTAL FOR FXD MIS CHGS					8,189		6,550		1,639-
SUBTOTAL FOR BUDGET CODE 0101					288,631		31,550		257,081-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		76,489		89,034		12,545
		101	PRINTING SUPPLIES		312,373		346,500		34,127
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117	POSTAGE		170,533		77,000		93,533-
		169	MAINTENANCE SUPPLIES		47,000		10,000		37,000-
		199	DATA PROCESSING SUPPLIES		325,766		337,600		11,834
SUBTOTAL FOR SUPPLYS&MATL					958,161		886,134		72,027-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		22,000		49,000		27,000
		305	MOTOR VEHICLES		28,750		4,500		24,250-
		314	OFFICE FURITURE		330,000		330,000		
		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		4,000				4,000-
		337	BOOKS-OTHER		2,500		2,500		
SUBTOTAL FOR PROPTY&EQUIP					388,250		387,000		1,250-
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		110,530		10,000		100,530-
		400	CONTRACTUAL SERVICES-GENERAL		603,950		470,000		133,950-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		795		500		295-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		8,045,144		8,112,754		67,610
		412	RENTALS OF MISC.EQUIP		16,000		10,000		6,000-
		414	RENTALS - LAND BLDGS & STRUCTS		28,329,168		32,603,777		4,274,609
	856001	42C	HEAT LIGHT & POWER		559,787		547,398		12,389-
		431	LEASING OF MISC EQUIP				281,339		281,339
		451	NON OVERNIGHT TRVL EXP-GENERAL		57,000		57,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		103,000		33,000		70,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		133,000		40,768		92,232-
			460 SPECIAL EXPENSE		25,000		25,000		
			SUBTOTAL FOR OTHR SER&CHR		37,998,874		42,207,036		4,208,162
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	228,224	3	343,224		115,000
			608 MAINT & REP GENERAL	3	73,000	3	28,000		45,000-
			615 PRINTING CONTRACTS		2,400				2,400-
			619 SECURITY SERVICES	3	968,257	3	968,257		
			671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1			2,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	1,273,881	10	1,339,481		65,600
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		39,718				39,718-
			SUBTOTAL FOR FXD MIS CHGS		39,718				39,718-
			SUBTOTAL FOR BUDGET CODE 0109	10	40,658,884	10	44,819,651		4,160,767
			TOTAL FOR ADMINISTRATION	10	45,144,849	10	49,055,765		3,910,916
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,095		10,000		6,095-
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		24,703		20,000		4,703-
			SUBTOTAL FOR SUPPLYS&MATL		41,798		31,000		10,798-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,500		1,500		11,000-
			302 TELECOMMUNICATIONS EQUIPMENT		85,752				85,752-
			332 PURCH DATA PROCESSING EQUIPT		44,793		30,000		14,793-
			337 BOOKS-OTHER		5,790				5,790-
			SUBTOTAL FOR PROPTY&EQUIP		148,835		31,500		117,335-
40			OTHR SER&CHR 127001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		89,689		114,433		24,744
			400 CONTRACTUAL SERVICES-GENERAL		345,719		1,021		344,698-
			402 TELEPHONE & OTHER COMMUNICATNS				600		600
			403 OFFICE SERVICES		2,299		4,000		1,701

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		13,861		16,000		2,139
			417 ADVERTISING				2,500		2,500
	858001	42G	DATA PROCESSING SERVICES		451,000		451,000		
			431 LEASING OF MISC EQUIP				290,936		290,936
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,036				8,036-
			499 OTHER EXPENSES - GENERAL		1,112,989		501,709		611,280-
			SUBTOTAL FOR OTHR SER&CHR		2,023,593		1,382,199		641,394-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	337,023	10	320,000		17,023-
		608	MAINT & REP GENERAL	11	6,583,222	11	6,531,776		51,446-
		671	TRAINING PRGM CITY EMPLOYEES		120,000		100,000		20,000-
		681	PROF SERV ACCTING & AUDITING		183,504				183,504-
		684	PROF SERV COMPUTER SERVICES		7,103,174		1,000,000		6,103,174-
			SUBTOTAL FOR CNTRCTL SVCS	21	14,326,923	21	7,951,776		6,375,147-
			SUBTOTAL FOR BUDGET CODE 0104	21	16,541,149	21	9,396,475		7,144,674-
BUDGET CODE: 1409 Information Security									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		34,296				34,296-
		684	PROF SERV COMPUTER SERVICES		258,585				258,585-
			SUBTOTAL FOR CNTRCTL SVCS		292,881				292,881-
			SUBTOTAL FOR BUDGET CODE 1409		292,881				292,881-
TOTAL FOR MANAGEMENT INFORMATION SERVICE				21	16,834,030	21	9,396,475		7,437,555-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,214		201,600		183,386
		117	POSTAGE		1,200				1,200-
		199	DATA PROCESSING SUPPLIES		2,205				2,205-
			SUBTOTAL FOR SUPPLYS&MATL		21,619		201,600		179,981
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		430				430-
		332	PURCH DATA PROCESSING EQUIPT		1,075				1,075-
		337	BOOKS-OTHER		4,590		2,250		2,340-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				6,095		2,250		3,845-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,208		20,000		16,208-
		403 OFFICE SERVICES		347		30		317-
		412 RENTALS OF MISC.EQUIP		5,277		4,740		537-
		417 ADVERTISING		40,063				40,063-
		431 LEASING OF MISC EQUIP				186,360		186,360
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,894				1,894-
SUBTOTAL FOR OTHR SER&CHR				83,789		211,130		127,341
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	69,423	1	50,000		19,423-
		671 TRAINING PRGM CITY EMPLOYEES		400				400-
		686 PROF SERV OTHER	1	40,000			1-	40,000-
SUBTOTAL FOR CNTRCTL SVCS			2	109,823	1	50,000	1-	59,823-
SUBTOTAL FOR BUDGET CODE 0018			2	221,326	1	464,980	1-	243,654
TOTAL FOR PARKING VIOLATIONS OPERATIONS			2	221,326	1	464,980	1-	243,654
TOTAL FOR ADMINISTRATION-OTPS			35	72,671,408	34	70,298,756	1-	2,372,652-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,556,191	72,671,408	13,499,689	70,298,756	2,372,652-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,671,408		70,298,756	2,372,652-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,625,536		70,298,756	2,326,780-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		45,872			45,872-
TOTAL		72,671,408		70,298,756	2,372,652-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2600 TREASURY										
10		SUPPLYS&MATL			2,458			2,185		273-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			2,458			2,185		273-
30		PROPTY&EQUIP			433			39,843		39,410
		300 EQUIPMENT GENERAL								
		332 PURCH DATA PROCESSING EQUIPT						203		203
		337 BOOKS-OTHER			5,805			4,471		1,334-
		SUBTOTAL FOR PROPTY&EQUIP			6,238			44,517		38,279
40		OTHR SER&CHR			13,189			2,150		11,039-
		400 CONTRACTUAL SERVICES-GENERAL								
		402 TELEPHONE & OTHER COMMUNICATNS			415			2,700		2,285
		403 OFFICE SERVICES			2,494			495		1,999-
		412 RENTALS OF MISC.EQUIP			2,968			3,567		599
		417 ADVERTISING			73,600			58,485		15,115-
		431 LEASING OF MISC EQUIP			9,555					9,555-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			189					189-
		SUBTOTAL FOR OTHR SER&CHR			102,410			67,397		35,013-
60		CNRCTL SVCS			97,256			70,000		27,256-
		600 CONTRACTUAL SERVICES GENERAL								
		608 MAINT & REP GENERAL			2,500			3,142		642
		615 PRINTING CONTRACTS			2,321			3,700		1,379
		618 COSTS ASSOC WITH FINANCING		1	22,000,000		1	22,000,000		
		671 TRAINING PRGM CITY EMPLOYEES			6,000			1,800		4,200-
		SUBTOTAL FOR CNRCTL SVCS		1	22,108,077		1	22,078,642		29,435-
		SUBTOTAL FOR BUDGET CODE 2600		1	22,219,183		1	22,192,741		26,442-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES										
60		CNRCTL SVCS			700			700		
		618 COSTS ASSOC WITH FINANCING								
		SUBTOTAL FOR CNRCTL SVCS			700			700		
		SUBTOTAL FOR BUDGET CODE 2602			700			700		
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10		SUPPLYS&MATL			16,083			19,100		3,017
		100 SUPPLIES + MATERIALS - GENERAL								
		117 POSTAGE			31,114			500,000		468,886
		199 DATA PROCESSING SUPPLIES			800			800		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					47,997			519,900	471,903
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		15,420					15,420-
		337 BOOKS-OTHER		29,325				101,246	71,921
SUBTOTAL FOR PROPTY&EQUIP					44,745			101,246	56,501
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		68,571				20,244	48,327-
		403 OFFICE SERVICES		512				213	299-
		412 RENTALS OF MISC.EQUIP		9,601				9,601	
SUBTOTAL FOR OTHR SER&CHR					78,684			30,058	48,626-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		566,087				99,526	466,561-
		615 PRINTING CONTRACTS		200,466					200,466-
		671 TRAINING PRGM CITY EMPLOYEES		3,000					3,000-
SUBTOTAL FOR CNTRCTL SVCS					769,553			99,526	670,027-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		3,000					3,000-
SUBTOTAL FOR FXD MIS CHGS					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 2801					943,979			750,730	193,249-
TOTAL FOR			1	23,163,862	1	22,944,171			219,691-

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,861				13,540	2,321-
		101 PRINTING SUPPLIES						859	859
		117 POSTAGE		1,464,550				1,514,941	50,391
		199 DATA PROCESSING SUPPLIES		22,792					22,792-
SUBTOTAL FOR SUPPLYS&MATL					1,503,203			1,529,340	26,137
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		8,842					8,842-
		337 BOOKS-OTHER		3,588				2,500	1,088-
SUBTOTAL FOR PROPTY&EQUIP					12,430			2,500	9,930-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		7,171				10,514	3,343
		402 TELEPHONE & OTHER COMMUNICATNS		46,971				2,355	44,616-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES			943			500		443-
			412 RENTALS OF MISC.EQUIP			37,892			49,887		11,995
			431 LEASING OF MISC EQUIP						91,575		91,575
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,270					1,270-
			SUBTOTAL FOR OTHR SER&CHR			94,247			154,831		60,584
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			13,616			61,193		47,577
			608 MAINT & REP GENERAL		1	61,674		1	61,674		
			615 PRINTING CONTRACTS		1	661,824		1	558,757		103,067-
			SUBTOTAL FOR CNTRCTL SVCS		2	737,114		2	681,624		55,490-
70			FXD MIS CHGS								
			704 PAY FOR SURETY BOND/INSUR PREM			600			600		
			SUBTOTAL FOR FXD MIS CHGS			600			600		
			SUBTOTAL FOR BUDGET CODE 0022		2	2,347,594		2	2,368,895		21,301
			TOTAL FOR REVENUE OPERATIONS COLLECTIONS		2	2,347,594		2	2,368,895		21,301
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE											
BUDGET CODE: 2501 TAXPAYER COMPLIANCE											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			2,500			2,974		474
			117 POSTAGE			461,491			500,000		38,509
			SUBTOTAL FOR SUPPLYS&MATL			463,991			502,974		38,983
30			PROPTY&EQUIP								
			337 BOOKS-OTHER			471,943			483,026		11,083
			SUBTOTAL FOR PROPTY&EQUIP			471,943			483,026		11,083
40			OTHR SER&CHR								
	094001		40X CONTRACTUAL SERVICES-GENERAL								
	858001		40X CONTRACTUAL SERVICES-GENERAL			850,600			500,600		350,000-
			400 CONTRACTUAL SERVICES-GENERAL			162,706			609,748		447,042
			403 OFFICE SERVICES			718			60		658-
			412 RENTALS OF MISC.EQUIP			8,019			13,692		5,673
			417 ADVERTISING			94,606			2,000		92,606-
			431 LEASING OF MISC EQUIP			62,192			557,362		495,170
			452 NON OVERNIGHT TRVL EXP-SPECIAL			609					609-
			SUBTOTAL FOR OTHR SER&CHR			1,179,450			1,683,462		504,012

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	77,000	1	36,000	41,000-
		615 PRINTING CONTRACTS		179,743		199,000	19,257
		618 COSTS ASSOC WITH FINANCING	2	6,944,080	2	8,514,080	1,570,000
		671 TRAINING PRGM CITY EMPLOYEES	1	394	1		394-
		684 PROF SERV COMPUTER SERVICES		1,186,643			1,186,643-
		SUBTOTAL FOR CNTRCTL SVCS	4	8,387,860	4	8,749,080	361,220
		SUBTOTAL FOR BUDGET CODE 2501	4	10,503,244	4	11,418,542	915,298
		TOTAL FOR TAX PAYER COMPLIANCE	4	10,503,244	4	11,418,542	915,298
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,476		14,227	11,751
		117 POSTAGE		31		250	219
		SUBTOTAL FOR SUPPLYS&MATL		2,507		14,477	11,970
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				254	254
		337 BOOKS-OTHER		5,031		3,360	1,671-
		SUBTOTAL FOR PROPTY&EQUIP		5,031		3,614	1,417-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		95,701		38,566	57,135-
		403 OFFICE SERVICES		5,144			5,144-
		SUBTOTAL FOR OTHR SER&CHR		100,845		38,566	62,279-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		65			65-
		671 TRAINING PRGM CITY EMPLOYEES		1,700		200	1,500-
		681 PROF SERV ACCTING & AUDITING	2	74,480	2	34,156	40,324-
		684 PROF SERV COMPUTER SERVICES	1	231,283	1	14,100	217,183-
		686 PROF SERV OTHER	1	58,746			58,746-
		SUBTOTAL FOR CNTRCTL SVCS	4	366,274	3	48,456	317,818-
		SUBTOTAL FOR BUDGET CODE 2601	4	474,657	3	105,113	1-
		TOTAL FOR CITY COLLECTOR	4	474,657	3	105,113	369,544-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OPERATIONS-OTPS		11	36,489,357	10	36,836,721	1-	347,364

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	853,600	36,489,357	500,600	36,836,721	347,364
FINANCIAL PLAN SAVINGS APPROPRIATION		36,489,357		36,836,721	347,364

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,488,657		36,836,021	347,364
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		700		700	
TOTAL		36,489,357		36,836,721	347,364

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3330 ACRIS											
10		SUPPLYS&MATL	117 POSTAGE			25					25-
			199 DATA PROCESSING SUPPLIES			1,279					1,279-
		SUBTOTAL FOR SUPPLYS&MATL				1,304					1,304-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,554			14,000		1,446
			431 LEASING OF MISC EQUIP			17,405			354,000		336,595
		SUBTOTAL FOR OTHR SER&CHR				29,959			368,000		338,041
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1			135,000		134,999
			608 MAINT & REP GENERAL			487,894			40,000		447,894-
			684 PROF SERV COMPUTER SERVICES	1		15,695				1-	15,695-
		SUBTOTAL FOR CNTRCTL SVCS				1	503,590		175,000	1-	328,590-
		SUBTOTAL FOR BUDGET CODE 3330				1	534,853		543,000	1-	8,147
		TOTAL FOR				1	534,853		543,000	1-	8,147
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE											
BUDGET CODE: 0033 PROPERTY OTPS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,828			15,600		228-
			117 POSTAGE			750			300		450-
		SUBTOTAL FOR SUPPLYS&MATL				16,578			15,900		678-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,975					4,975-
			302 TELECOMMUNICATIONS EQUIPMENT			1,090					1,090-
			337 BOOKS-OTHER			1,437			650		787-
		SUBTOTAL FOR PROPTY&EQUIP				7,502			650		6,852-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			105,652			77,200		28,452-
			403 OFFICE SERVICES			2,180			2,650		470
			412 RENTALS OF MISC.EQUIP			12,488			19,150		6,662
			431 LEASING OF MISC EQUIP			476			1,350		1,350
			452 NON OVERNIGHT TRVL EXP-SPECIAL			476					476-
		SUBTOTAL FOR OTHR SER&CHR				120,796			100,350		20,446-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		976,148		11,000		965,148-
		615 PRINTING CONTRACTS	1	3,120	1	11,530		8,410
		671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1	979,268	1	23,530		955,738-
70		FXD MIS CHGS						
		704 PAY FOR SURETY BOND/INSUR PREM		470		570		100
		SUBTOTAL FOR FXD MIS CHGS		470		570		100
		SUBTOTAL FOR BUDGET CODE 0033	1	1,124,614	1	141,000		983,614-
BUDGET CODE: 0303 PROPERTY								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		17,351		6,550		10,801-
		117 POSTAGE		37,432		1,700		35,732-
		199 DATA PROCESSING SUPPLIES		1,439,080		1,826,856		387,776
		SUBTOTAL FOR SUPPLYS&MATL		1,493,863		1,835,106		341,243
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT				500		500
		332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		337 BOOKS-OTHER		81,230		73,500		7,730-
		338 LIBRARY BOOKS				800		800
		SUBTOTAL FOR PROPTY&EQUIP		101,230		74,800		26,430-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		194,936		234,265		39,329
		403 OFFICE SERVICES		487		200		287-
		412 RENTALS OF MISC.EQUIP		19,989		25,000		5,011
		417 ADVERTISING				1,000		1,000
		431 LEASING OF MISC EQUIP				637,520		637,520
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,819				1,819-
		SUBTOTAL FOR OTHR SER&CHR		217,231		898,285		681,054
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	20,023	1	61,000		40,977
		608 MAINT & REP GENERAL	3	98,300	3	206,600		108,300
		615 PRINTING CONTRACTS	2	250,000	2	190,000		60,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	61,880	1	20,000		41,880-
		683 PROF SERV ENGINEER & ARCHITECT	1	12,500	1	12,500		
		SUBTOTAL FOR CNTRCTL SVCS	8	442,703	8	490,100		47,397
		SUBTOTAL FOR BUDGET CODE 0303	8	2,255,027	8	3,298,291		1,043,264

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PROPERTY EXECUTIVE		9	3,379,641	9	3,439,291	59,650
TOTAL FOR PROPERTY-OTPS		10	3,914,494	9	3,982,291	1- 67,797

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,914,494		3,982,291	67,797
FINANCIAL PLAN SAVINGS APPROPRIATION		3,914,494		3,982,291	67,797

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,914,494		3,982,291	67,797
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,914,494		3,982,291	67,797

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0404 ENFORCEMENT										
10		SUPPLYS&MATL	100		20,487					20,487-
			117		517					517-
			199		33,184			150,000		116,816
		SUBTOTAL FOR SUPPLYS&MATL			54,188			150,000		95,812
30		PROPTY&EQUIP	300		3,500					3,500-
			314		1,000					1,000-
			337		29,337					29,337-
		SUBTOTAL FOR PROPTY&EQUIP			33,837					33,837-
40		OTHR SER&CHR	400		14,000					14,000-
			403		16,530					16,530-
			431		597					597-
			452		848					848-
			460		15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			46,975					46,975-
60		CNRCTL SVCS	671		15,000					15,000-
		SUBTOTAL FOR CNRCTL SVCS			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 0404			150,000			150,000		
BUDGET CODE: 0481 Tax Policy - OTPS										
10		SUPPLYS&MATL	100		5,096			3,500		1,596-
			117		100			250		150
			199		141,230			65,789		75,441-
		SUBTOTAL FOR SUPPLYS&MATL			146,426			69,539		76,887-
30		PROPTY&EQUIP	300		1,000					1,000-
			315					1,500		1,500
			337		10,550			10,000		550-
		SUBTOTAL FOR PROPTY&EQUIP			11,550			11,500		50-
40		OTHR SER&CHR	400		80			15,536		15,456
			403		228			2,200		1,972
			412		3,625			6,000		2,375
			417					200		200

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		431 LEASING OF MISC EQUIP		105,290		165,105		59,815	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		181				181-	
		SUBTOTAL FOR OTHR SER&CHR		109,404		189,041		79,637	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	15,500	2	13,000		2,500-	
		671 TRAINING PRGM CITY EMPLOYEES		200				200-	
		SUBTOTAL FOR CNTRCTL SVCS	2	15,700	2	13,000		2,700-	
		SUBTOTAL FOR BUDGET CODE 0481	2	283,080	2	283,080			
		TOTAL FOR	2	433,080	2	433,080			
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,786		20,000		39,786-	
		106 MOTOR VEHICLE FUEL		36				36-	
		117 POSTAGE		100		250		150	
		199 DATA PROCESSING SUPPLIES		2,500		55,000		52,500	
		SUBTOTAL FOR SUPPLYS&MATL		62,422		75,250		12,828	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		898		1,500		602	
		314 OFFICE FURITURE				10,000		10,000	
		315 OFFICE EQUIPMENT		250		6,101		5,851	
		332 PURCH DATA PROCESSING EQUIPT		94,314		218,000		123,686	
		337 BOOKS-OTHER		69,603		25,000		44,603-	
		SUBTOTAL FOR PROPTY&EQUIP		165,065		260,601		95,536	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,065		4,000		3,065-	
		403 OFFICE SERVICES		1,399		900		499-	
		412 RENTALS OF MISC.EQUIP		16,880		21,000		4,120	
		417 ADVERTISING				500		500	
		431 LEASING OF MISC EQUIP		228,363		113,749		114,614-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,530				5,530-	
		SUBTOTAL FOR OTHR SER&CHR		259,237		140,149		119,088-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	6,603	1	15,000		8,397	
		671 TRAINING PRGM CITY EMPLOYEES	1	15,000			1-	15,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	21,603	1	15,000	1-	6,603-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,923				5,923-
SUBTOTAL FOR FXD MIS CHGS				5,923				5,923-
SUBTOTAL FOR BUDGET CODE 0044			2	514,250	1	491,000	1-	23,250-
TOTAL FOR AUDIT			2	514,250	1	491,000	1-	23,250-
TOTAL FOR AUDIT-OTPS			4	947,330	3	924,080	1-	23,250-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,923	947,330		924,080	23,250-
FINANCIAL PLAN SAVINGS APPROPRIATION		947,330		924,080	23,250-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		941,407		924,080	17,327-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,923			5,923-
TOTAL		947,330		924,080	23,250-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 0055 LEGAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,691		4,200	2,491-
		117 POSTAGE		125		200	75
		199 DATA PROCESSING SUPPLIES		54			54-
		SUBTOTAL FOR SUPPLYS&MATL		6,870		4,400	2,470-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		958			958-
		337 BOOKS-OTHER		62,757		54,000	8,757-
		SUBTOTAL FOR PROPTY&EQUIP		63,715		54,000	9,715-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		507		650	143
		403 OFFICE SERVICES		253		100	153-
		412 RENTALS OF MISC.EQUIP		4,324		6,700	2,376
		417 ADVERTISING		23,521			23,521-
		431 LEASING OF MISC EQUIP				15,190	15,190
		SUBTOTAL FOR OTHR SER&CHR		28,605		22,640	5,965-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,000			1- 20,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	12,600	1	1,000	11,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	32,600	1	1,000	1- 31,600-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				750	750
		SUBTOTAL FOR FXD MIS CHGS				750	750
		SUBTOTAL FOR BUDGET CODE 0055	2	131,790	1	82,790	1- 49,000-
		TOTAL FOR LEGAL AFFAIRS	2	131,790	1	82,790	1- 49,000-
		TOTAL FOR LEGAL-OTPS	2	131,790	1	82,790	1- 49,000-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		131,790		82,790	49,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		131,790		82,790	49,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		131,790		82,790	49,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		131,790		82,790	49,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,759		10,000	16,759-
		117 POSTAGE		174		500	326
		199 DATA PROCESSING SUPPLIES				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		26,933		12,000	14,933-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,945			6,945-
		337 BOOKS-OTHER		5,930		4,200	1,730-
		SUBTOTAL FOR PROPTY&EQUIP		12,875		4,200	8,675-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,767		6,000	1,767-
		402 TELEPHONE & OTHER COMMUNICATNS		1,300		300	1,000-
		403 OFFICE SERVICES		659		300	359-
		412 RENTALS OF MISC.EQUIP		19,857		20,000	143
		431 LEASING OF MISC EQUIP		72,506		308,398	235,892
		SUBTOTAL FOR OTHR SER&CHR		102,089		334,998	232,909
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	803,000	1	850,000	47,000
		615 PRINTING CONTRACTS	1	259,501	1	252,000	7,501-
		684 PROF SERV COMPUTER SERVICES	1	197,400			197,400-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,259,901	2	1,102,000	157,901-
		SUBTOTAL FOR BUDGET CODE 5777	3	1,401,798	2	1,453,198	51,400
		TOTAL FOR EXECUTIVE	3	1,401,798	2	1,453,198	51,400
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	3	1,401,798	2	1,453,198	51,400

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,401,798		1,453,198	51,400
FINANCIAL PLAN SAVINGS APPROPRIATION		1,401,798		1,453,198	51,400

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,401,798		1,453,198	51,400
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,401,798		1,453,198	51,400

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9015 Booting Operations											
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			17,000,000			16,887,981		112,019-
			SUBTOTAL FOR CNTRCTL SVCS			17,000,000			16,887,981		112,019-
			SUBTOTAL FOR BUDGET CODE 9015			17,000,000			16,887,981		112,019-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			76,916			122,145		45,229
			117 POSTAGE			4,752			50		4,702-
			199 DATA PROCESSING SUPPLIES			9,220			1,500		7,720-
			SUBTOTAL FOR SUPPLYS&MATL			90,888			123,695		32,807
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			11,559			14,345		2,786
			302 TELECOMMUNICATIONS EQUIPMENT			54,000			1,000		53,000-
			305 MOTOR VEHICLES			114,000			4,000		110,000-
			315 OFFICE EQUIPMENT						514		514
			319 SECURITY EQUIPMENT			26,185			10,155		16,030-
			332 PURCH DATA PROCESSING EQUIPT			19,925					19,925-
			337 BOOKS-OTHER			57,620			52,250		5,370-
			SUBTOTAL FOR PROPTY&EQUIP			283,289			82,264		201,025-
40			OTHR SER&CHR 827001 40X CONTRACTUAL SERVICES-GENERAL			513,200					513,200-
			400 CONTRACTUAL SERVICES-GENERAL			24,393			13,425		10,968-
			402 TELEPHONE & OTHER COMMUNICATNS			2,670			5,700		3,030
			403 OFFICE SERVICES			100			781		681
			412 RENTALS OF MISC.EQUIP			10,244			12,360		2,116
			417 ADVERTISING			25,000					25,000-
			431 LEASING OF MISC EQUIP						11,815		11,815
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,742			2,500		6,242-
			460 SPECIAL EXPENSE			54,546			16,020		38,526-
			SUBTOTAL FOR OTHR SER&CHR			638,895			62,601		576,294-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			936					936-
			608 MAINT & REP GENERAL	1		18,000				1-	18,000-
			615 PRINTING CONTRACTS	1		5,608	1		2,500		3,108-
			671 TRAINING PRGM CITY EMPLOYEES			5,200			2,200		3,000-
			SUBTOTAL FOR CNTRCTL SVCS	2		29,744	1		4,700	1-	25,044-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9019			2		1,042,816	1		273,260	1-	769,556-
BUDGET CODE: 9106 KENDRA'S LAW										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			5,000			2,000		3,000-
		100 SUPPLIES + MATERIALS - GENERAL			10,084			1,488		8,596-
SUBTOTAL FOR SUPPLYS&MATL					15,084			3,488		11,596-
30	PROPTY&EQUIP	305 MOTOR VEHICLES			16,620			10,050		6,570-
		337 BOOKS-OTHER			4,808			4,800		8-
SUBTOTAL FOR PROPTY&EQUIP					21,428			14,850		6,578-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			5,300			1,300		4,000-
		400 CONTRACTUAL SERVICES-GENERAL			1,488			2,409		921
		403 OFFICE SERVICES			24			12		12-
		412 RENTALS OF MISC.EQUIP			1,454			1,947		493
		414 RENTALS - LAND BLDGS & STRUCTS			56,411			56,411		
		451 NON OVERNIGHT TRVL EXP-GENERAL						3,000		3,000
SUBTOTAL FOR OTHR SER&CHR					64,677			65,079		402
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,596			1,596		
SUBTOTAL FOR CNTRCTL SVCS					1,596			1,596		
SUBTOTAL FOR BUDGET CODE 9106					102,785			85,013		17,772-
TOTAL FOR			2		18,145,601	1		17,246,254	1-	899,347-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF										
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			50,000			46,408		3,592-
		100 SUPPLIES + MATERIALS - GENERAL			187,100			72,017		115,083-
		117 POSTAGE			24,642			1,000		23,642-
		199 DATA PROCESSING SUPPLIES			7,977			4,531		3,446-
SUBTOTAL FOR SUPPLYS&MATL					269,719			123,956		145,763-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			39,469			30,938		8,531-
		302 TELECOMMUNICATIONS EQUIPMENT			20,574					20,574-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			304 MOTOR VEHICLE EQUIPMENT		8,540		2,500			6,040-
			305 MOTOR VEHICLES		185,196		89,160			96,036-
			315 OFFICE EQUIPMENT		4,839		3,838			1,001-
			332 PURCH DATA PROCESSING EQUIPT		5,625		300			5,325-
			337 BOOKS-OTHER		40,649		39,917			732-
			SUBTOTAL FOR PROPTY&EQUIP		304,892		166,653			138,239-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		366,510		82,510			284,000-
		094001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		24,376		24,376			
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		141,945		143,500			1,555
		402	TELEPHONE & OTHER COMMUNICATNS		11,867		12,363			496
		403	OFFICE SERVICES		2,248		1,300			948-
		412	RENTALS OF MISC.EQUIP		27,241		27,857			616
		417	ADVERTISING		8,723		31,015			22,292
		431	LEASING OF MISC EQUIP		26,555		470,745			444,190
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,000		6,000			6,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,860		1,850			2,010-
			SUBTOTAL FOR OTHR SER&CHR		625,325		801,516			176,191
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	101,360	1	112,000			10,640
			608 MAINT & REP GENERAL		4,074					4,074-
			615 PRINTING CONTRACTS		12,791		13,000			209
			671 TRAINING PRGM CITY EMPLOYEES	1	21,300	1	6,200			15,100-
			684 PROF SERV COMPUTER SERVICES				23,158	1		23,158
			SUBTOTAL FOR CNTRCTL SVCS	2	139,525	3	154,358	1		14,833
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		900					900-
			732 MISCELLANEOUS AWARDS				300			300
			794 TRAINING CITY EMPLOYEES				13,822			13,822
			SUBTOTAL FOR FXD MIS CHGS		900		14,122			13,222
			SUBTOTAL FOR BUDGET CODE 9101	2	1,340,361	3	1,260,605	1		79,756-
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000		9,000			1,000-
			100 SUPPLIES + MATERIALS - GENERAL		67,860		15,587			52,273-
			117 POSTAGE		22,130		22,460			330
			SUBTOTAL FOR SUPPLYS&MATL		99,990		47,047			52,943-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,735		583		6,152-
			305 MOTOR VEHICLES		144,000		56,400		87,600-
			315 OFFICE EQUIPMENT				2,515		2,515
			332 PURCH DATA PROCESSING EQUIPT		25,325				25,325-
			337 BOOKS-OTHER		15,983		6,867		9,116-
			SUBTOTAL FOR PROPTY&EQUIP		192,043		66,365		125,678-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		36,000		36,000		
			400 CONTRACTUAL SERVICES-GENERAL		74,504		40,480		34,024-
			403 OFFICE SERVICES		80		24		56-
			412 RENTALS OF MISC.EQUIP		3,866		3,876		10
			414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
			431 LEASING OF MISC EQUIP				66,988		66,988
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		3,500		1,000-
			SUBTOTAL FOR OTHR SER&CHR		396,676		428,594		31,918
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,249		41,225		7,976
			615 PRINTING CONTRACTS		5,500		5,000		500-
			671 TRAINING PRGM CITY EMPLOYEES		5,000		1,000		4,000-
			SUBTOTAL FOR CNTRCTL SVCS		43,749		47,225		3,476
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,680		2,288		15,392-
			SUBTOTAL FOR FXD MIS CHGS		17,680		2,288		15,392-
			SUBTOTAL FOR BUDGET CODE 9102		750,138		591,519		158,619-
			TOTAL FOR CITY SHERIFF	2	2,090,499	3	1,852,124	1	238,375-
			TOTAL FOR CITY SHERIFF-OTPS	4	20,236,100	4	19,098,378		1,137,722-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,010,386	20,236,100	201,594	19,098,378	1,137,722-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,236,100		19,098,378	1,137,722-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,383,177		18,421,846	961,331-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		852,923		676,532	176,391-
TOTAL		20,236,100		19,098,378	1,137,722-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 200 ELECTION REFORM

ELECTION REFORM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	

TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS		7,000,000			7,000,000-
APPROPRIATION		7,000,000			7,000,000-

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

TOTAL		7,000,000			7,000,000-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,223	162,740,580	2,244	173,797,694	11,057,114
FINANCIAL PLAN SAVINGS	7	4,693,208-	46-	2,963,832-	1,729,376
APPROPRIATION	2,230	158,047,372	2,198	170,833,862	12,786,490

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	153,656,657	166,234,676	12,578,019
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,953,215	4,161,686	208,471
TOTAL	158,047,372	170,833,862	12,786,490
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,426,100	135,792,277	14,201,883	132,676,214	3,116,063-
FINANCIAL PLAN SAVINGS		7,000,000			7,000,000-
APPROPRIATION		142,792,277		132,676,214	10,116,063-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		141,886,859		131,998,982	9,887,877-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		905,418		677,232	228,186-
TOTAL		142,792,277		132,676,214	10,116,063-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,223	162,740,580	2,244	173,797,694	11,057,114
FINANCIAL PLAN SAVINGS	7	4,693,208-	46-	2,963,832-	1,729,376
APPROPRIATION	2,230	158,047,372	2,198	170,833,862	12,786,490
OTPS					
TOTALS FOR OPERATING BUDGET		135,792,277		132,676,214	3,116,063-
FINANCIAL PLAN SAVINGS		7,000,000			7,000,000-
APPROPRIATION		142,792,277		132,676,214	10,116,063-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,223	298,532,857	2,244	306,473,908	7,941,051
FINANCIAL PLAN SAVINGS	7	2,306,792	46-	2,963,832-	5,270,624-
APPROPRIATION	2,230	300,839,649	2,198	303,510,076	2,670,427
FUNDING					
CITY		295,543,516		298,233,658	2,690,142
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,858,633		4,838,918	19,715-
TOTAL FUNDING		300,839,649		303,510,076	2,670,427

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010			
SUBTOTAL FOR F/T SALARIED			9	522,010	9	522,010			
SUBTOTAL FOR BUDGET CODE E001			9	522,010	9	522,010			
TOTAL FOR			9	522,010	9	522,010			
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,377,383	31	3,509,611	1	132,228	
SUBTOTAL FOR F/T SALARIED			30	3,377,383	31	3,509,611	1	132,228	
03 UNSALARIED		031 UNSALARIED		182,183		182,183			
SUBTOTAL FOR UNSALARIED				182,183		182,183			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		93,363		93,363			
		047 OVERTIME		14,051		14,051			
SUBTOTAL FOR ADD GRS PAY				173,666		173,666			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000			30	3,733,232	31	3,865,460	1	132,228	
BUDGET CODE: 1001 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,060			2-	159,060-	
SUBTOTAL FOR F/T SALARIED			2	159,060			2-	159,060-	
SUBTOTAL FOR BUDGET CODE 1001			2	159,060			2-	159,060-	
BUDGET CODE: 1002 COMMISSIONER CHIPS									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	505,775	8	495,775			10,000-
		SUBTOTAL FOR F/T SALARIED	8	505,775	8	495,775			10,000-
		SUBTOTAL FOR BUDGET CODE 1002	8	505,775	8	495,775			10,000-
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	565,030	9	565,030			
		SUBTOTAL FOR F/T SALARIED	9	565,030	9	565,030			
		SUBTOTAL FOR BUDGET CODE 1003	9	565,030	9	565,030			
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,559	4	252,559			
		SUBTOTAL FOR F/T SALARIED	4	252,559	4	252,559			
		SUBTOTAL FOR BUDGET CODE 1004	4	252,559	4	252,559			
BUDGET CODE: 1005 INVESTIGATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568			
		SUBTOTAL FOR BUDGET CODE 1005		14,568		14,568			
BUDGET CODE: 1010 Strategic Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	889,870	9	889,870			
		SUBTOTAL FOR F/T SALARIED	9	889,870	9	889,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				684			684
		SUBTOTAL FOR ADD GRS PAY				684			684
		SUBTOTAL FOR BUDGET CODE 1010	9	889,870	9	890,554			684
BUDGET CODE: 1012 Wayfinding									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,885			1-		32,885-
		SUBTOTAL FOR F/T SALARIED	1	32,885			1-		32,885-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1012			1	32,885			1-	32,885-
BUDGET CODE: 1013 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000		
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000		
SUBTOTAL FOR BUDGET CODE 1013			1	62,000	1	62,000		
BUDGET CODE: 1110 BRONX BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,542	4	262,542		
SUBTOTAL FOR F/T SALARIED			4	262,542	4	262,542		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,316		1,316		
SUBTOTAL FOR ADD GRS PAY				1,316		1,316		
SUBTOTAL FOR BUDGET CODE 1110			4	263,858	4	263,858		
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,064	2	117,064		
SUBTOTAL FOR F/T SALARIED			2	117,064	2	117,064		
SUBTOTAL FOR BUDGET CODE 1113			2	117,064	2	117,064		
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,568	5	400,568		
SUBTOTAL FOR F/T SALARIED			5	400,568	5	400,568		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,884		4,884		
SUBTOTAL FOR ADD GRS PAY				4,884		4,884		
SUBTOTAL FOR BUDGET CODE 1120			5	405,452	5	405,452		
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,170	1	56,911	1-	34,259-
SUBTOTAL FOR F/T SALARIED			2	91,170	1	56,911	1-	34,259-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1121			2	91,170	1	56,911	1-	34,259-
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661	3	189,661		
SUBTOTAL FOR F/T SALARIED			3	189,661	3	189,661		
SUBTOTAL FOR BUDGET CODE 1122			3	189,661	3	189,661		
BUDGET CODE: 1130 MANHATTAN BORO COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,605	4	246,605		
SUBTOTAL FOR F/T SALARIED			4	246,605	4	246,605		
03 UNSALARIED		031 UNSALARIED		4,776		4,776		
SUBTOTAL FOR UNSALARIED				4,776		4,776		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,277		2,881		604
SUBTOTAL FOR ADD GRS PAY				2,277		2,881		604
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1130			4	253,658	4	254,262		604
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182		
SUBTOTAL FOR F/T SALARIED			3	203,182	3	203,182		
SUBTOTAL FOR BUDGET CODE 1132			3	203,182	3	203,182		
BUDGET CODE: 1140 QUEENS BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,053	6	365,053		
SUBTOTAL FOR F/T SALARIED			6	365,053	6	365,053		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680		
SUBTOTAL FOR ADD GRS PAY				680		680		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1140			6	365,733	6	365,733			
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684			
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684			
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684			
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,895	4	305,895			
SUBTOTAL FOR F/T SALARIED			4	305,895	4	305,895			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 1150			4	306,495	4	306,495			
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911			
SUBTOTAL FOR F/T SALARIED			1	56,911	1	56,911			
SUBTOTAL FOR BUDGET CODE 1152			1	56,911	1	56,911			
BUDGET CODE: 1180 Street Furniture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	867,410	14	867,410			
SUBTOTAL FOR F/T SALARIED			14	867,410	14	867,410			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,978			778
SUBTOTAL FOR ADD GRS PAY				1,200		1,978			778
SUBTOTAL FOR BUDGET CODE 1180			14	868,610	14	869,388			778
BUDGET CODE: 1600 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	431,952	7	431,952			
SUBTOTAL FOR F/T SALARIED			7	431,952	7	431,952			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		31,512		31,512			
SUBTOTAL FOR UNSALARIED					31,512	31,512			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917		1,917			
		047 OVERTIME		40,225		40,225			
SUBTOTAL FOR ADD GRS PAY					42,142	42,142			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1600				7	505,606	7		505,606	
BUDGET CODE: 1602 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,913	1	68,466	1-		32,447-
SUBTOTAL FOR F/T SALARIED				2	100,913	1		1-	32,447-
SUBTOTAL FOR BUDGET CODE 1602				2	100,913	1		1-	32,447-
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			
SUBTOTAL FOR BUDGET CODE 1603				3	172,559	3			
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,860	3	202,860			
SUBTOTAL FOR F/T SALARIED				3	202,860	3			
03 UNSALARIED		031 UNSALARIED		6,864		6,864			
SUBTOTAL FOR UNSALARIED					6,864	6,864			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,177		2,942			765
SUBTOTAL FOR ADD GRS PAY					2,177	2,942			765
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1610				3	211,901	3		212,666	765

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			131	10,565,436	127	10,431,844	4-	133,592-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,976,353	38	3,989,853	9-	986,500-
SUBTOTAL FOR F/T SALARIED			47	4,976,353	38	3,989,853	9-	986,500-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341		
SUBTOTAL FOR OTH SALARIED				1,341		1,341		
03 UNSALARIED		031 UNSALARIED		188,101		188,101		
SUBTOTAL FOR UNSALARIED				188,101		188,101		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,752		47,403		7,651
		047 OVERTIME		57,356		57,356		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				99,108		106,759		7,651
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1200			47	5,264,903	38	4,286,054	9-	978,849-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	11,024	5	11,024		
SUBTOTAL FOR F/T SALARIED			5	11,024	5	11,024		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		752		518
SUBTOTAL FOR ADD GRS PAY				234		752		518
SUBTOTAL FOR BUDGET CODE 1201			5	11,258	5	11,776		518
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,400	1	81,400		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	81,400	1	81,400		
SUBTOTAL FOR BUDGET CODE 1202			1	81,400	1	81,400		
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,037,838	9	869,715	2-	168,123-
SUBTOTAL FOR F/T SALARIED			11	1,037,838	9	869,715	2-	168,123-
SUBTOTAL FOR BUDGET CODE 1204			11	1,037,838	9	869,715	2-	168,123-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	822,691	8	822,691		
SUBTOTAL FOR F/T SALARIED			8	822,691	8	822,691		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,292		48,122		4,830
		047 OVERTIME		41,343		41,343		
SUBTOTAL FOR ADD GRS PAY				84,635		89,465		4,830
SUBTOTAL FOR BUDGET CODE 1207			8	907,326	8	912,156		4,830
TOTAL FOR DEPUTY COMMISSIONER ADMIN			72	7,302,725	61	6,161,101	11-	1,141,624-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,873	3	280,873		
SUBTOTAL FOR F/T SALARIED			3	280,873	3	280,873		
SUBTOTAL FOR BUDGET CODE Z121			3	280,873	3	280,873		
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,153,587	26	2,153,587		
SUBTOTAL FOR F/T SALARIED			26	2,153,587	26	2,153,587		
03 UNSALARIED		031 UNSALARIED		39,534		39,534		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					39,534				39,534
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700					700
		042 LONGEVITY DIFFERENTIAL		24,446					24,446
		047 OVERTIME		122,231					122,231
		061 SUPPER MONEY		1,000					1,000
SUBTOTAL FOR ADD GRS PAY					148,377				148,377
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1210				26	2,341,498	26			2,341,498
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,837				3-	158,837-
SUBTOTAL FOR F/T SALARIED				3	158,837			3-	158,837-
SUBTOTAL FOR BUDGET CODE 1211				3	158,837			3-	158,837-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,733	3	202,733			
SUBTOTAL FOR F/T SALARIED				3	202,733	3	202,733		
SUBTOTAL FOR BUDGET CODE 1214				3	202,733	3	202,733		
BUDGET CODE: 1215 STREET SURVEILLANCE									
03 UNSALARIED		031 UNSALARIED		20,423					20,423
SUBTOTAL FOR UNSALARIED					20,423				20,423
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563					563
		042 LONGEVITY DIFFERENTIAL		8,534					8,534
		047 OVERTIME		39,276					39,276
		061 SUPPER MONEY		400					400
SUBTOTAL FOR ADD GRS PAY					48,773				48,773
SUBTOTAL FOR BUDGET CODE 1215					69,196				69,196

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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	749,091	9	749,091			
SUBTOTAL FOR F/T SALARIED			9	749,091	9	749,091			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,788		42,085			12,297
		047 OVERTIME		32,030		32,030			
SUBTOTAL FOR ADD GRS PAY				61,818		74,115			12,297
SUBTOTAL FOR BUDGET CODE 1217			9	810,909	9	823,206			12,297
BUDGET CODE: 1219 FTA STATE MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484			
SUBTOTAL FOR F/T SALARIED			6	414,484	6	414,484			
SUBTOTAL FOR BUDGET CODE 1219			6	414,484	6	414,484			
BUDGET CODE: 1550 World Trade Center (FHWA-ER)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,800			3-	132,800-	
SUBTOTAL FOR F/T SALARIED			3	132,800			3-	132,800-	
SUBTOTAL FOR BUDGET CODE 1550			3	132,800			3-	132,800-	
TOTAL FOR FINANCIAL MANAGEMENT			57	4,496,930	51	4,217,590	6-	279,340-	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: Z122 PlaNYC Contract Payments IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,676	2	104,676			
SUBTOTAL FOR F/T SALARIED			2	104,676	2	104,676			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE Z122		2	104,676	2	104,676	
BUDGET CODE: Z129 PlaNYC Contract Registration IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	450,754	6	450,938	184
SUBTOTAL FOR F/T SALARIED		6	450,754	6	450,938	184
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		49		653	604
SUBTOTAL FOR ADD GRS PAY			49		653	604
SUBTOTAL FOR BUDGET CODE Z129		6	450,803	6	451,591	788
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	726,834	11	726,834	
SUBTOTAL FOR F/T SALARIED		11	726,834	11	726,834	
03 UNSALARIED	031 UNSALARIED		25,021		25,021	
SUBTOTAL FOR UNSALARIED			25,021		25,021	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
	042 LONGEVITY DIFFERENTIAL		82,171		82,721	550
	045 HOLIDAY PAY		112		112	
	047 OVERTIME		327,604		327,604	
	061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY			419,967		420,517	550
SUBTOTAL FOR BUDGET CODE 1220		11	1,171,822	11	1,172,372	550
BUDGET CODE: 1222 Fiscal Affairs CHIPS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	665,000	12	600,000	1- 65,000-
SUBTOTAL FOR F/T SALARIED		13	665,000	12	600,000	1- 65,000-
SUBTOTAL FOR BUDGET CODE 1222		13	665,000	12	600,000	1- 65,000-
BUDGET CODE: 1223 ACCO / FISCAL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	332,228	3	164,131	3- 168,097-
SUBTOTAL FOR F/T SALARIED		6	332,228	3	164,131	3- 168,097-

3061

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1223			6	332,228	3	164,131	3-	168,097-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	349,968	7	349,968		
SUBTOTAL FOR F/T SALARIED			7	349,968	7	349,968		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737		
SUBTOTAL FOR ADD GRS PAY				737		737		
SUBTOTAL FOR BUDGET CODE 1227			7	350,705	7	350,705		
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	657,624	6	658,442		818
SUBTOTAL FOR F/T SALARIED			6	657,624	6	658,442		818
03 UNSALARIED		031 UNSALARIED		4,278		4,475		197
SUBTOTAL FOR UNSALARIED				4,278		4,475		197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,723		2,723		
		047 OVERTIME		753		753		
SUBTOTAL FOR ADD GRS PAY				3,476		3,476		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1290			6	665,378	6	666,393		1,015
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,037		23,569	3-	204,468-
SUBTOTAL FOR F/T SALARIED			3	228,037		23,569	3-	204,468-
SUBTOTAL FOR BUDGET CODE 1292			3	228,037		23,569	3-	204,468-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	734,223	6	442,587	6-	291,636-
SUBTOTAL FOR F/T SALARIED			12	734,223	6	442,587	6-	291,636-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1293			12	734,223	6	442,587	6-	291,636-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	691,920	10	693,700		1,780
SUBTOTAL FOR F/T SALARIED			10	691,920	10	693,700		1,780
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659		
		042 LONGEVITY DIFFERENTIAL		6,158		6,261		103
		047 OVERTIME		4,493		4,493		
SUBTOTAL FOR ADD GRS PAY				11,310		11,413		103
SUBTOTAL FOR BUDGET CODE 1297			10	703,230	10	705,113		1,883
TOTAL FOR ACCOUNTING MANAGEMENT			76	5,406,102	63	4,681,137	13-	724,965-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,529,027	60	4,438,958	15	909,931
SUBTOTAL FOR F/T SALARIED			45	3,529,027	60	4,438,958	15	909,931
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
SUBTOTAL FOR OTH SALARIED				2,791		2,791		
03 UNSALARIED		031 UNSALARIED		16,754		16,754		
SUBTOTAL FOR UNSALARIED				16,754		16,754		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592		
		042 LONGEVITY DIFFERENTIAL		49,511		50,029		518
		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				161,946		162,464		518
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1230			45	3,710,518	60	4,620,967	15	910,449
BUDGET CODE: 1232 PERSONNEL/PAYROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,327			1-	34,327-
SUBTOTAL FOR F/T SALARIED			1	34,327			1-	34,327-
SUBTOTAL FOR BUDGET CODE 1232			1	34,327			1-	34,327-
BUDGET CODE: 1234 Personnel/Payroll Grant indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,728	2	79,728		
SUBTOTAL FOR F/T SALARIED			2	79,728	2	79,728		
SUBTOTAL FOR BUDGET CODE 1234			2	79,728	2	79,728		
BUDGET CODE: 1304 Labor Relations-Safety-Health State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,149	4	216,149		
SUBTOTAL FOR F/T SALARIED			4	216,149	4	216,149		
SUBTOTAL FOR BUDGET CODE 1304			4	216,149	4	216,149		
TOTAL FOR PERSONNEL + PAYROLL			52	4,040,722	66	4,916,844	14	876,122
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	5,552,521	81	5,949,816	6	397,295
SUBTOTAL FOR F/T SALARIED			75	5,552,521	81	5,949,816	6	397,295
03 UNSALARIED		031 UNSALARIED		2,184		2,184		
SUBTOTAL FOR UNSALARIED				2,184		2,184		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981		
		042 LONGEVITY DIFFERENTIAL		15,969		18,808		2,839
		043 SHIFT DIFFERENTIAL		82,162		82,162		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		451		451			
		047 OVERTIME		1,204,558		1,300,123			95,565
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,316,321		1,414,725			98,404
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345			
		SUBTOTAL FOR FRINGE BENES		1,345		1,345			
		SUBTOTAL FOR BUDGET CODE 1240	75	6,872,371	81	7,368,070	6		495,699
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	277,684	5	277,684			
		SUBTOTAL FOR F/T SALARIED	5	277,684	5	277,684			
		SUBTOTAL FOR BUDGET CODE 1242	5	277,684	5	277,684			
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	80	7,150,055	86	7,645,754	6		495,699
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,556,848	15	1,247,744	1-		309,104-
		SUBTOTAL FOR F/T SALARIED	16	1,556,848	15	1,247,744	1-		309,104-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297			
		042 LONGEVITY DIFFERENTIAL		32,709		26,313			6,396-
		043 SHIFT DIFFERENTIAL		216		216			
		047 OVERTIME		37,468		29,968			7,500-
		061 SUPPER MONEY		462		462			
		SUBTOTAL FOR ADD GRS PAY		72,152		58,256			13,896-
		SUBTOTAL FOR BUDGET CODE 1260	16	1,629,000	15	1,306,000	1-		323,000-
BUDGET CODE: 1261 ENGINEERING AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	229,105	7	458,209			229,104
		SUBTOTAL FOR F/T SALARIED	7	229,105	7	458,209			229,104

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		14,000		7,000	
		047 OVERTIME		7,500		15,000		7,500	
		SUBTOTAL FOR ADD GRS PAY		14,500		29,000		14,500	
		SUBTOTAL FOR BUDGET CODE 1261	7	243,605	7	487,209		243,604	
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	471,947	8	471,947			
		SUBTOTAL FOR F/T SALARIED	8	471,947	8	471,947			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		1,322		1,494		172	
		047 OVERTIME		17,387		17,387			
		SUBTOTAL FOR ADD GRS PAY		21,303		21,475		172	
		SUBTOTAL FOR BUDGET CODE 1267	8	493,250	8	493,422		172	
		TOTAL FOR ENGINEERING PRE-AUDITS	31	2,365,855	30	2,286,631	1-	79,224-	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,037,273	84	6,760,278	22	1,723,005	
		SUBTOTAL FOR F/T SALARIED	62	5,037,273	84	6,760,278	22	1,723,005	
03 UNSALARIED		031 UNSALARIED		34,182		34,182			
		SUBTOTAL FOR UNSALARIED		34,182		34,182			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		14,188		15,878		1,690	
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		387,188		387,188			
		SUBTOTAL FOR ADD GRS PAY		408,749		410,439		1,690	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448		
		SUBTOTAL FOR FRINGE BENES		247,448		247,448		
		SUBTOTAL FOR BUDGET CODE 1270	62	5,727,652	84	7,452,347	22	1,724,695
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: 1279 Facilities Management IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,467	4	258,467		
		SUBTOTAL FOR F/T SALARIED	4	258,467	4	258,467		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,208		1,208
		SUBTOTAL FOR ADD GRS PAY				1,208		1,208
		SUBTOTAL FOR BUDGET CODE 1279	4	258,467	4	259,675		1,208
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	68	6,075,458	90	7,801,361	22	1,725,903
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 Labor Relations - Safety & Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	948,369	12	948,369		
		SUBTOTAL FOR F/T SALARIED	12	948,369	12	948,369		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,678		5,678			
		SUBTOTAL FOR UNSALARIED		5,678		5,678			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717			
		042 LONGEVITY DIFFERENTIAL		3,576		4,980			1,404
		047 OVERTIME		5,707		5,707			
		SUBTOTAL FOR ADD GRS PAY		11,000		12,404			1,404
		SUBTOTAL FOR BUDGET CODE 1300	12	965,047	12	966,451			1,404
		TOTAL FOR EEO + LABOR RELATIONS	12	965,047	12	966,451			1,404
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,347,386	26	2,351,029			3,643
		SUBTOTAL FOR F/T SALARIED	26	2,347,386	26	2,351,029			3,643
03 UNSALARIED		031 UNSALARIED		176,133		176,133			
		SUBTOTAL FOR UNSALARIED		176,133		176,133			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302			
		042 LONGEVITY DIFFERENTIAL		11,184		17,442			6,258
		047 OVERTIME		16,620		16,620			
		SUBTOTAL FOR ADD GRS PAY		30,106		36,364			6,258
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1400	26	2,553,625	26	2,563,526			9,901
BUDGET CODE: 1401 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	404,846	6	362,627	1-		42,219-
		SUBTOTAL FOR F/T SALARIED	7	404,846	6	362,627	1-		42,219-
		SUBTOTAL FOR BUDGET CODE 1401	7	404,846	6	362,627	1-		42,219-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1402 Legal Affairs Grant Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	456,334	7	366,550	3-	89,784-
		SUBTOTAL FOR F/T SALARIED	10	456,334	7	366,550	3-	89,784-
		SUBTOTAL FOR BUDGET CODE 1402	10	456,334	7	366,550	3-	89,784-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	487,886	4	488,104		218
		SUBTOTAL FOR F/T SALARIED	4	487,886	4	488,104		218
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549		
		SUBTOTAL FOR OTH SALARIED		2,549		2,549		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239		
		SUBTOTAL FOR ADD GRS PAY		239		239		
		SUBTOTAL FOR BUDGET CODE 1407	4	490,674	4	490,892		218
BUDGET CODE: 1409 Land Use								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,525	3	209,525		
		SUBTOTAL FOR F/T SALARIED	3	209,525	3	209,525		
03 UNSALARIED		031 UNSALARIED		60,000		60,000		
		SUBTOTAL FOR UNSALARIED		60,000		60,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				468		468
		047 OVERTIME		13,476		13,476		
		SUBTOTAL FOR ADD GRS PAY		13,476		13,944		468
		SUBTOTAL FOR BUDGET CODE 1409	3	283,001	3	283,469		468
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	656,735	12	656,735		
		SUBTOTAL FOR F/T SALARIED	12	656,735	12	656,735		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005		
		042 LONGEVITY DIFFERENTIAL		11,982		11,982		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
		SUBTOTAL FOR ADD GRS PAY		56,666		56,666			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
		SUBTOTAL FOR FRINGE BENES		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1410	12	723,401	12	723,401			
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,143,998	22	1,373,998	3		230,000
		SUBTOTAL FOR F/T SALARIED	19	1,143,998	22	1,373,998	3		230,000
03 UNSALARIED		031 UNSALARIED		451,943		451,943			
		SUBTOTAL FOR UNSALARIED		451,943		451,943			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		27,270		30,497			3,227
		047 OVERTIME		17,856		17,856			
		SUBTOTAL FOR ADD GRS PAY		45,706		48,933			3,227
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1420	19	1,641,647	22	1,874,874	3		233,227
BUDGET CODE: 1422 Bike Share									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	743,713	19	1,288,713	8		545,000
		SUBTOTAL FOR F/T SALARIED	11	743,713	19	1,288,713	8		545,000
		SUBTOTAL FOR BUDGET CODE 1422	11	743,713	19	1,288,713	8		545,000
		TOTAL FOR LEGAL AFFAIRS	92	7,297,241	99	7,954,052	7		656,811

RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,416			4,416	
SUBTOTAL FOR F/T SALARIED				4,416			4,416	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		170			170	
SUBTOTAL FOR ADD GRS PAY				170			170	
SUBTOTAL FOR BUDGET CODE 1551				4,586			4,586	
TOTAL FOR CONSTRUCTION COORDINATION				4,586			4,586	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 1007 Special Events, City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,619	5		276,619	
SUBTOTAL FOR F/T SALARIED				5	276,619	5	276,619	
SUBTOTAL FOR BUDGET CODE 1007				5	276,619	5	276,619	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS				5	276,619	5	276,619	
TOTAL FOR EXEC ADM & PLANN MGT.			685	56,468,786	699		57,865,980	
							14	1,397,194

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	685	56,468,786	699	57,865,980	1,397,194
FINANCIAL PLAN SAVINGS		2,662,673-	10	455,489-	2,207,184
APPROPRIATION	685	53,806,113	709	57,410,491	3,604,378

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,057,312		45,264,236	5,206,924
OTHER CATEGORICAL		252,559		252,559	
CAPITAL FUNDS - I.F.A.		4,849,563		4,870,959	21,396
STATE		5,345,610		5,012,703	332,907-
FEDERAL - C.D.					
FEDERAL - OTHER		3,301,069		2,010,034	1,291,035-
INTRA-CITY SALES					
TOTAL		53,806,113		57,410,491	3,604,378

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	469,278	7	469,278	
		SUBTOTAL FOR F/T SALARIED	7	469,278	7	469,278	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,289		3,528	239
		SUBTOTAL FOR ADD GRS PAY		3,289		3,528	239
		SUBTOTAL FOR BUDGET CODE 2170	7	472,567	7	472,806	239
		TOTAL FOR PERSONNEL + PAYROLL	7	472,567	7	472,806	239
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,436,606	17	1,436,606	
		SUBTOTAL FOR F/T SALARIED	17	1,436,606	17	1,436,606	
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	17	1,448,664	17	1,448,664	
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,428,330	9	1,428,330	
		SUBTOTAL FOR F/T SALARIED	9	1,428,330	9	1,428,330	
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	9	1,430,053	9	1,430,053	
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	7,964,189	96	7,791,857	1-
		SUBTOTAL FOR F/T SALARIED	97	7,964,189	96	7,791,857	1-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		16,487		16,487		
		043 SHIFT DIFFERENTIAL		27,476		27,476		
		045 HOLIDAY PAY		223		223		
		047 OVERTIME		826,544		838,800		12,256
		SUBTOTAL FOR ADD GRS PAY		870,838		883,094		12,256
		SUBTOTAL FOR BUDGET CODE 2707	97	8,835,027	96	8,674,951	1-	160,076-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	123	11,713,744	122	11,553,668	1-	160,076-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 2141 Security Management Citywide								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	471,263	7	471,263		
		SUBTOTAL FOR F/T SALARIED	7	471,263	7	471,263		
03 UNSALARIED		031 UNSALARIED		3,982		3,982		
		SUBTOTAL FOR UNSALARIED		3,982		3,982		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872		
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 2141	7	477,117	7	477,117		
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	477,117	7	477,117		
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,501,884	8	2,501,884		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	2,501,884	8	2,501,884			
03 UNSALARIED		031 UNSALARIED		12,558		12,558			
SUBTOTAL FOR UNSALARIED				12,558		12,558			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,854		262,561			707
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY				751,105		751,812			707
SUBTOTAL FOR BUDGET CODE 2000			8	3,265,547	8	3,266,254			707
BUDGET CODE: 2006 Pedestrian Ramps City									
01 F/T SALARIED		001 FULL YEAR POSITIONS			70	3,893,324		70	3,893,324
SUBTOTAL FOR F/T SALARIED					70	3,893,324		70	3,893,324
03 UNSALARIED		031 UNSALARIED				384,936			384,936
SUBTOTAL FOR UNSALARIED						384,936			384,936
SUBTOTAL FOR BUDGET CODE 2006					70	4,278,260		70	4,278,260
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,175,110	21	2,175,110			
SUBTOTAL FOR F/T SALARIED			21	2,175,110	21	2,175,110			
03 UNSALARIED		031 UNSALARIED		411,289		411,289			
SUBTOTAL FOR UNSALARIED				411,289		411,289			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		3,052			468
		047 OVERTIME		615,415		615,415			
SUBTOTAL FOR ADD GRS PAY				617,999		618,467			468
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2111			21	3,204,398	21	3,204,866			468
BUDGET CODE: 2113 Pedestrian Safety Improvements									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,581,653		14,600		24-	1,567,053-
SUBTOTAL FOR F/T SALARIED			24	1,581,653		14,600		24-	1,567,053-
04 ADD GRS PAY		047 OVERTIME		391,766					391,766-
SUBTOTAL FOR ADD GRS PAY				391,766					391,766-
SUBTOTAL FOR BUDGET CODE 2113			24	1,973,419		14,600		24-	1,958,819-
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,505,687	35	2,200,025		29-	1,305,662-
SUBTOTAL FOR F/T SALARIED			64	3,505,687	35	2,200,025		29-	1,305,662-
03 UNSALARIED		031 UNSALARIED		2,743		1,754,733			1,751,990
SUBTOTAL FOR UNSALARIED				2,743		1,754,733			1,751,990
04 ADD GRS PAY		047 OVERTIME		926,853		926,853			
SUBTOTAL FOR ADD GRS PAY				926,853		926,853			
SUBTOTAL FOR BUDGET CODE 2118			64	4,435,283	35	4,881,611		29-	446,328
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,196,866	35	2,289,846		2-	1,092,980
SUBTOTAL FOR F/T SALARIED			37	1,196,866	35	2,289,846		2-	1,092,980
04 ADD GRS PAY		047 OVERTIME		230,132		461,999			231,867
SUBTOTAL FOR ADD GRS PAY				230,132		461,999			231,867
SUBTOTAL FOR BUDGET CODE 2119			37	1,426,998	35	2,751,845		2-	1,324,847
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,836,023	25	1,836,023			
SUBTOTAL FOR F/T SALARIED			25	1,836,023	25	1,836,023			
03 UNSALARIED		031 UNSALARIED		85,238		85,238			
SUBTOTAL FOR UNSALARIED				85,238		85,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320			
		042 LONGEVITY DIFFERENTIAL		4,426		5,204			778

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		3,942		3,942			
		SUBTOTAL FOR ADD GRS PAY		8,688		9,466			778
		SUBTOTAL FOR BUDGET CODE 2500	25	1,929,949	25	1,930,727			778
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,712	4	286,712			
		SUBTOTAL FOR F/T SALARIED	4	286,712	4	286,712			
		SUBTOTAL FOR BUDGET CODE 2502	4	286,712	4	286,712			
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,813	3	198,813			
		SUBTOTAL FOR F/T SALARIED	3	198,813	3	198,813			
		SUBTOTAL FOR BUDGET CODE 2504	3	198,813	3	198,813			
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,249	1	92,249			
		SUBTOTAL FOR F/T SALARIED	1	92,249	1	92,249			
		SUBTOTAL FOR BUDGET CODE 2505	1	92,249	1	92,249			
BUDGET CODE: 2506 Construction Coordination OCMC (OC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,391	3	186,391			
		SUBTOTAL FOR F/T SALARIED	3	186,391	3	186,391			
		SUBTOTAL FOR BUDGET CODE 2506	3	186,391	3	186,391			
BUDGET CODE: 2507 CONSTRUCTION COORDINATION									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49			
		SUBTOTAL FOR ADD GRS PAY		49		49			
		SUBTOTAL FOR BUDGET CODE 2507		49		49			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			190	16,999,808	205	21,092,377	15	4,092,569
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	252,595	5	252,595		
SUBTOTAL FOR F/T SALARIED			5	252,595	5	252,595		
03 UNSALARIED		031 UNSALARIED		485,806		481,960		3,846-
SUBTOTAL FOR UNSALARIED				485,806		481,960		3,846-
04 ADD GRS PAY		047 OVERTIME		540,000		540,000		
SUBTOTAL FOR ADD GRS PAY				540,000		540,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS		2,800,000		2,800,000		
SUBTOTAL FOR AMT TO SCHED				2,800,000		2,800,000		
SUBTOTAL FOR BUDGET CODE Z035			5	4,078,401	5	4,074,555		3,846-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,826,972	33	2,827,328		356
SUBTOTAL FOR F/T SALARIED			33	2,826,972	33	2,827,328		356
03 UNSALARIED		031 UNSALARIED		188,590		188,590		
SUBTOTAL FOR UNSALARIED				188,590		188,590		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238		
		042 LONGEVITY DIFFERENTIAL		77,665		85,058		7,393
		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				538,154		545,547		7,393
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441		
		081 ANNUITY CONTRIBUTIONS		450,201		450,201		
SUBTOTAL FOR FRINGE BENES				450,642		450,642		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			33	4,004,358	33	4,012,107			7,749
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,399,207	19	1,397,917			1,290-
SUBTOTAL FOR F/T SALARIED			19	1,399,207	19	1,397,917			1,290-
03 UNSALARIED		031 UNSALARIED		22,301		21,301			1,000-
SUBTOTAL FOR UNSALARIED				22,301		21,301			1,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,490		12,490			
		043 SHIFT DIFFERENTIAL		40,786		40,786			
		045 HOLIDAY PAY		176		176			
		047 OVERTIME		1,365,267		365,267			1,000,000-
SUBTOTAL FOR ADD GRS PAY				1,425,210		425,210			1,000,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324			
SUBTOTAL FOR FRINGE BENES				324		324			
SUBTOTAL FOR BUDGET CODE 2101			19	2,847,042	19	1,844,752			1,002,290-
BUDGET CODE: 2103 Asphalt Plant - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,034,492	11	1,258,341			223,849
SUBTOTAL FOR F/T SALARIED			11	1,034,492	11	1,258,341			223,849
03 UNSALARIED		031 UNSALARIED		27,561		26,561			1,000-
SUBTOTAL FOR UNSALARIED				27,561		26,561			1,000-
04 ADD GRS PAY		047 OVERTIME		681,056		231,056			450,000-
SUBTOTAL FOR ADD GRS PAY				681,056		231,056			450,000-
SUBTOTAL FOR BUDGET CODE 2103			11	1,743,109	11	1,515,958			227,151-
BUDGET CODE: 2107 Resurfacing Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,776	3	160,776			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	160,776	3	160,776	
SUBTOTAL FOR BUDGET CODE 2107			3	160,776	3	160,776	
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	810,802	20	975,909	165,107
SUBTOTAL FOR F/T SALARIED			20	810,802	20	975,909	165,107
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				604	604
		047 OVERTIME		260,418		293,440	33,022
SUBTOTAL FOR ADD GRS PAY				260,418		294,044	33,622
SUBTOTAL FOR BUDGET CODE 2108			20	1,071,220	20	1,269,953	198,733
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			91	13,904,906	91	12,878,101	1,026,805-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,591,748	41	4,559,593	32,155-
SUBTOTAL FOR F/T SALARIED			41	4,591,748	41	4,559,593	32,155-
03 UNSALARIED		031 UNSALARIED		410,095		407,100	2,995-
SUBTOTAL FOR UNSALARIED				410,095		407,100	2,995-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673	
		042 LONGEVITY DIFFERENTIAL		1,074		1,074	
		043 SHIFT DIFFERENTIAL		973,435		973,435	
		045 HOLIDAY PAY		553		553	
		047 OVERTIME		416,484		416,484	
SUBTOTAL FOR ADD GRS PAY				1,999,219		1,999,219	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028	
SUBTOTAL FOR FRINGE BENES				4,028		4,028	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2110			41	7,005,090	41	6,969,940		35,150-
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,283,878	3	1,315,033		31,155
SUBTOTAL FOR F/T SALARIED			3	1,283,878	3	1,315,033		31,155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		700		700		
SUBTOTAL FOR ADD GRS PAY				700		700		
SUBTOTAL FOR BUDGET CODE 2112			3	1,284,578	3	1,315,733		31,155
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,923,401	64	3,923,401		
SUBTOTAL FOR F/T SALARIED			64	3,923,401	64	3,923,401		
03 UNSALARIED		031 UNSALARIED		560,628		560,628		
SUBTOTAL FOR UNSALARIED				560,628		560,628		
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748		
SUBTOTAL FOR ADD GRS PAY				2,069,748		2,069,748		
SUBTOTAL FOR BUDGET CODE 2114			64	6,553,777	64	6,553,777		
TOTAL FOR BRONX MAINTENANCE ENGINEER			108	14,843,445	108	14,839,450		3,995-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	9,398,254	94	9,112,397		285,857-
SUBTOTAL FOR F/T SALARIED			94	9,398,254	94	9,112,397		285,857-
03 UNSALARIED		031 UNSALARIED		1,230,705		1,216,628		14,077-
SUBTOTAL FOR UNSALARIED				1,230,705		1,216,628		14,077-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		36,023		36,793			770
		043 SHIFT DIFFERENTIAL		38,646		38,646			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		2,210,395		1,110,395			1,100,000-
		SUBTOTAL FOR ADD GRS PAY		2,298,045		1,198,815			1,099,230-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208			
		SUBTOTAL FOR FRINGE BENES		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 2120	94	12,934,212	94	11,535,048			1,399,164-
BUDGET CODE: 2121 Central Resurfacing Fleet Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,812,319	61	2,812,319			
		SUBTOTAL FOR F/T SALARIED	61	2,812,319	61	2,812,319			
03 UNSALARIED		031 UNSALARIED		263,738		263,738			
		SUBTOTAL FOR UNSALARIED		263,738		263,738			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000			
		042 LONGEVITY DIFFERENTIAL		3,504		3,504			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		353		353			
		047 OVERTIME		3,965,385		3,965,385			
		SUBTOTAL FOR ADD GRS PAY		4,230,211		4,230,211			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2121	61	7,306,268	61	7,306,268			
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,851,254		2,135,111			283,857
		SUBTOTAL FOR F/T SALARIED		1,851,254		2,135,111			283,857
		SUBTOTAL FOR BUDGET CODE 2122		1,851,254		2,135,111			283,857

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	22,091,734	155	20,976,427	1,115,307-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,421,549	73	5,338,040	83,509-
SUBTOTAL FOR F/T SALARIED			73	5,421,549	73	5,338,040	83,509-
03 UNSALARIED		031 UNSALARIED		661,993		660,994	999-
SUBTOTAL FOR UNSALARIED				661,993		660,994	999-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742	
		042 LONGEVITY DIFFERENTIAL		28,613		29,680	1,067
		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				1,731,006		1,732,073	1,067
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408	
SUBTOTAL FOR FRINGE BENES				4,408		4,408	
SUBTOTAL FOR BUDGET CODE 2130			73	7,818,956	73	7,735,515	83,441-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,764,982		1,844,686	79,704
SUBTOTAL FOR F/T SALARIED				1,764,982		1,844,686	79,704
SUBTOTAL FOR BUDGET CODE 2132				1,764,982		1,844,686	79,704
TOTAL FOR MANHATTAN MAINTENANCE			73	9,583,938	73	9,580,201	3,737-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	21,880,853	142	24,419,855			2,539,002
SUBTOTAL FOR F/T SALARIED			142	21,880,853	142	24,419,855			2,539,002
03 UNSALARIED		031 UNSALARIED		1,285,679		1,271,006			14,673-
SUBTOTAL FOR UNSALARIED				1,285,679		1,271,006			14,673-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842			
		042 LONGEVITY DIFFERENTIAL		42,409		53,974			11,565
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			
		047 OVERTIME		1,712,796		1,712,796			
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				1,987,216		1,998,781			11,565
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172			
SUBTOTAL FOR FRINGE BENES				9,172		9,172			
SUBTOTAL FOR BUDGET CODE 2140			142	25,162,920	142	27,698,814			2,535,894
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,465,446	2	740,444			725,002-
SUBTOTAL FOR F/T SALARIED			2	1,465,446	2	740,444			725,002-
03 UNSALARIED		031 UNSALARIED		25,044		24,049			995-
SUBTOTAL FOR UNSALARIED				25,044		24,049			995-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973			
SUBTOTAL FOR ADD GRS PAY				973		973			
SUBTOTAL FOR BUDGET CODE 2142			2	1,491,463	2	765,466			725,997-
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,533,689	24	2,532,689			1,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			24	2,533,689	24	2,532,689		1,000-	
03 UNSALARIED		031 UNSALARIED		648,668		648,668			
SUBTOTAL FOR UNSALARIED				648,668		648,668			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		424		424			
		047 OVERTIME		525,000					525,000-
SUBTOTAL FOR ADD GRS PAY				525,424		424			525,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2144			24	3,707,781	24	3,181,781		526,000-	
BUDGET CODE: 2146 Queens Street Maintenance - State									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,030,000		1,030,000	
SUBTOTAL FOR F/T SALARIED						1,030,000		1,030,000	
SUBTOTAL FOR BUDGET CODE 2146						1,030,000		1,030,000	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			168	30,362,164	168	32,676,061		2,313,897	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,494,417	56	4,349,667		144,750-	
SUBTOTAL FOR F/T SALARIED			56	4,494,417	56	4,349,667		144,750-	
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527			
SUBTOTAL FOR OTH SALARIED				28,527		28,527			
03 UNSALARIED		031 UNSALARIED		615,513		614,755		758-	
SUBTOTAL FOR UNSALARIED				615,513		614,755		758-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		22,605		23,209		604	
		043 SHIFT DIFFERENTIAL		10,969		10,969			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		465		465			
		047 OVERTIME		409,536		409,536			
		SUBTOTAL FOR ADD GRS PAY		455,474		456,078			604
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		3,700		3,700			
		SUBTOTAL FOR FRINGE BENES		3,700		3,700			
		SUBTOTAL FOR BUDGET CODE 2150	56	5,597,631	56	5,452,727			144,904-
BUDGET CODE: 2152 Staten Island Street Maintenance									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		2,329,129		2,464,879			135,750
		SUBTOTAL FOR F/T SALARIED		2,329,129		2,464,879			135,750
		SUBTOTAL FOR BUDGET CODE 2152		2,329,129		2,464,879			135,750
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	56	7,926,760	56	7,917,606			9,154-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	66	6,286,355	66	6,283,898			2,457-
		SUBTOTAL FOR F/T SALARIED	66	6,286,355	66	6,283,898			2,457-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232			
		042 LONGEVITY DIFFERENTIAL		10,740		10,740			
		043 SHIFT DIFFERENTIAL		3,618		3,618			
		045 HOLIDAY PAY		108		108			
		047 OVERTIME		454,410		454,410			
		SUBTOTAL FOR ADD GRS PAY		538,108		538,108			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		9,400		9,400			
		SUBTOTAL FOR FRINGE BENES		9,400		9,400			
		SUBTOTAL FOR BUDGET CODE 2160	66	6,833,863	66	6,831,406			2,457-
3086									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018			
		SUBTOTAL FOR F/T SALARIED	100	4,199,018	100	4,199,018			
03 UNSALARIED		031 UNSALARIED		493,786		493,786			
		SUBTOTAL FOR UNSALARIED		493,786		493,786			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		047 OVERTIME		160,000		160,000			
		SUBTOTAL FOR ADD GRS PAY		160,304		160,304			
		SUBTOTAL FOR BUDGET CODE 2162	100	4,853,108	100	4,853,108			
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,016,196	16	1,016,196			
		SUBTOTAL FOR F/T SALARIED	16	1,016,196	16	1,016,196			
03 UNSALARIED		031 UNSALARIED		998,359		998,359			
		SUBTOTAL FOR UNSALARIED		998,359		998,359			
		SUBTOTAL FOR BUDGET CODE 2165	16	2,014,555	16	2,014,555			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,639,907	89	7,305,938	9		666,031
		SUBTOTAL FOR F/T SALARIED	80	6,639,907	89	7,305,938	9		666,031
03 UNSALARIED		031 UNSALARIED		18,615		18,615			
		SUBTOTAL FOR UNSALARIED		18,615		18,615			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,486		6,844			358
		047 OVERTIME		597,276		597,276			
		SUBTOTAL FOR ADD GRS PAY		603,762		604,120			358
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2166	80	7,262,284	89	7,928,673	9		666,389

3087

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,369,273		2,299,032	70,241-
		SUBTOTAL FOR F/T SALARIED		2,369,273		2,299,032	70,241-
03 UNSALARIED		031 UNSALARIED		48,420		48,420	
		SUBTOTAL FOR UNSALARIED		48,420		48,420	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024	
		043 SHIFT DIFFERENTIAL		79,525		79,525	
		045 HOLIDAY PAY		2,558		2,558	
		047 OVERTIME		597,936		597,936	
		SUBTOTAL FOR ADD GRS PAY		681,043		681,043	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 2169		3,098,736		3,028,495	70,241-
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	262	24,062,546	271	24,656,237	9
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,796	2	147,796	
		SUBTOTAL FOR F/T SALARIED	2	147,796	2	147,796	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79	
		042 LONGEVITY DIFFERENTIAL		97		97	
		SUBTOTAL FOR ADD GRS PAY		176		176	
		SUBTOTAL FOR BUDGET CODE Z227	2	147,972	2	147,972	
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	454,640	6	454,640	
		SUBTOTAL FOR F/T SALARIED	6	454,640	6	454,640	

3088

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					604	604	
		SUBTOTAL FOR ADD GRS PAY					604	604	
		SUBTOTAL FOR BUDGET CODE Z228	6	454,640	6	455,244		604	
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,369,702	13	1,369,702			
		SUBTOTAL FOR F/T SALARIED	13	1,369,702	13	1,369,702			
03 UNSALARIED		031 UNSALARIED		23,545		23,545			
		SUBTOTAL FOR UNSALARIED		23,545		23,545			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		3,772		4,376		604	
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		108,162		108,162			
		SUBTOTAL FOR ADD GRS PAY		112,157		112,761		604	
		SUBTOTAL FOR BUDGET CODE 2200	13	1,505,404	13	1,506,008		604	
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	880,436	14	880,436			
		SUBTOTAL FOR F/T SALARIED	14	880,436	14	880,436			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		042 LONGEVITY DIFFERENTIAL		17,974		21,614		3,640	
		047 OVERTIME		168,986		168,986			
		SUBTOTAL FOR ADD GRS PAY		187,233		190,873		3,640	
		SUBTOTAL FOR BUDGET CODE 2207	14	1,067,669	14	1,071,309		3,640	
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,857		42,857			
		SUBTOTAL FOR F/T SALARIED		42,857		42,857			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		81		3,644		3,563	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				172		3,735	3,563
SUBTOTAL FOR BUDGET CODE 2208				43,029		46,592	3,563
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
SUBTOTAL FOR ADD GRS PAY				76		76	
SUBTOTAL FOR BUDGET CODE 2407				76		76	
TOTAL FOR ROADWAY DESIGN			35	3,218,790	35	3,227,201	8,411
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,740,070	32	2,740,070	
SUBTOTAL FOR F/T SALARIED			32	2,740,070	32	2,740,070	
03 UNSALARIED		031 UNSALARIED		676,444		676,444	
SUBTOTAL FOR UNSALARIED				676,444		676,444	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,347		9,915	568
SUBTOTAL FOR ADD GRS PAY				9,347		9,915	568
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2300			32	3,425,861	32	3,426,429	568
TOTAL FOR ROADWAY ENGINEERING CONSTR			32	3,425,861	32	3,426,429	568
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,482,744	116	5,493,871	31		2,011,127
SUBTOTAL FOR F/T SALARIED			85	3,482,744	116	5,493,871	31		2,011,127
03 UNSALARIED		031 UNSALARIED		76,028		76,028			
SUBTOTAL FOR UNSALARIED				76,028		76,028			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,589		9,327			738
		047 OVERTIME		349,711		497,040			147,329
SUBTOTAL FOR ADD GRS PAY				358,300		506,367			148,067
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2400			85	3,917,072	116	6,076,266	31		2,159,194
TOTAL FOR CAPITAL PLANNING			85	3,917,072	116	6,076,266	31		2,159,194
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	7,271,279	129	8,481,246	15		1,209,967
SUBTOTAL FOR F/T SALARIED			114	7,271,279	129	8,481,246	15		1,209,967
03 UNSALARIED		031 UNSALARIED		61,248		61,248			
SUBTOTAL FOR UNSALARIED				61,248		61,248			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		49,042		49,279			237
		043 SHIFT DIFFERENTIAL		88,402		88,402			
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,439,972		1,347,938			92,034-
SUBTOTAL FOR ADD GRS PAY				1,590,408		1,498,611			91,797-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2600			114	8,922,935	129	10,041,105	15		1,118,170

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2601 Inspections Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	689,246	17	689,246	
SUBTOTAL FOR F/T SALARIED			17	689,246	17	689,246	
03 UNSALARIED		031 UNSALARIED		3,905		3,905	
SUBTOTAL FOR UNSALARIED				3,905		3,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,516		2,270	754
SUBTOTAL FOR ADD GRS PAY				1,516		2,270	754
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2601			17	694,667	17	695,421	754
BUDGET CODE: 2602 INSPECTIONS BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,029,817	27	1,029,817	
SUBTOTAL FOR F/T SALARIED			27	1,029,817	27	1,029,817	
03 UNSALARIED		031 UNSALARIED		4,150		4,150	
SUBTOTAL FOR UNSALARIED				4,150		4,150	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,395		9,395	
SUBTOTAL FOR ADD GRS PAY				9,395		9,395	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2602			27	1,043,362	27	1,043,362	
BUDGET CODE: 2603 INSPECTIONS MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	798,606	21	798,606	
SUBTOTAL FOR F/T SALARIED			21	798,606	21	798,606	
03 UNSALARIED		031 UNSALARIED		4,101		4,101	
SUBTOTAL FOR UNSALARIED				4,101		4,101	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,228		4,650	422

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				4,228		4,650	422
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2603			21	806,935	21	807,357	422
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	829,437	19	829,437	
SUBTOTAL FOR F/T SALARIED			19	829,437	19	829,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101		5,101	
SUBTOTAL FOR ADD GRS PAY				5,101		5,101	
SUBTOTAL FOR BUDGET CODE 2604			19	834,538	19	834,538	
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	750,136	18	750,136	
SUBTOTAL FOR F/T SALARIED			18	750,136	18	750,136	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239		1,239	
SUBTOTAL FOR ADD GRS PAY				1,239		1,239	
SUBTOTAL FOR BUDGET CODE 2605			18	751,375	18	751,375	
TOTAL FOR HWY INSP + QUALITY ASSURANCE			216	13,053,812	231	14,173,158	15
TOTAL FOR HIGHWAY OPERATIONS			1,608	176,054,264	1,677	184,023,105	69

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,608	176,054,264	1,677	184,023,105	7,968,841
FINANCIAL PLAN SAVINGS		831,526-		2,282,106	3,113,632
APPROPRIATION	1,608	175,222,738	1,677	186,305,211	11,082,473

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	63,148,310	74,201,981	11,053,671
OTHER CATEGORICAL	186,391	186,391	
CAPITAL FUNDS - I.F.A.	89,126,358	90,083,979	957,621
STATE	20,512,000	21,542,000	1,030,000
FEDERAL - C.D.			
FEDERAL - OTHER	2,249,679	290,860	1,958,819-
INTRA-CITY SALES			
TOTAL	175,222,738	186,305,211	11,082,473

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,390,556	26	2,390,556	
SUBTOTAL FOR F/T SALARIED			26	2,390,556	26	2,390,556	
03 UNSALARIED		031 UNSALARIED		10,826		10,826	
SUBTOTAL FOR UNSALARIED				10,826		10,826	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716	
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535	
		042 LONGEVITY DIFFERENTIAL		11,051		17,752	6,701
		043 SHIFT DIFFERENTIAL		110,110		110,110	
		047 OVERTIME		36,840		36,840	
SUBTOTAL FOR ADD GRS PAY				290,252		296,953	6,701
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675	
SUBTOTAL FOR FRINGE BENES				675		675	
SUBTOTAL FOR BUDGET CODE 3000			26	2,692,309	26	2,699,010	6,701
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,934	1	163,934	
SUBTOTAL FOR F/T SALARIED			1	163,934	1	163,934	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		047 OVERTIME		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				8,687		8,687	
SUBTOTAL FOR BUDGET CODE 3400			1	172,621	1	172,621	
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			27	2,864,930	27	2,871,631	6,701
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3100 FERRY OPS - State						
01 F/T SALARIED	001 FULL YEAR POSITIONS	502	30,382,400	502	29,729,400	653,000-
SUBTOTAL FOR F/T SALARIED		502	30,382,400	502	29,729,400	653,000-
SUBTOTAL FOR BUDGET CODE 3100		502	30,382,400	502	29,729,400	653,000-
BUDGET CODE: 3101 FERRY OPS - City						
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	1,818,363	31	2,329,183	510,820
SUBTOTAL FOR F/T SALARIED		31	1,818,363	31	2,329,183	510,820
03 UNSALARIED	031 UNSALARIED		132,604		132,604	
SUBTOTAL FOR UNSALARIED			132,604		132,604	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		908		908	
	042 LONGEVITY DIFFERENTIAL		96,129		97,406	1,277
	043 SHIFT DIFFERENTIAL		189,466		189,466	
	045 HOLIDAY PAY		1,530,607		1,531,859	1,252
	047 OVERTIME		12,317,665		12,327,426	9,761
SUBTOTAL FOR ADD GRS PAY			14,134,775		14,147,065	12,290
05 AMT TO SCHED	051 SALARY ADJUSTMENTS					
	053 AMOUNT TO BE SCHEDULED-PS		9,688		9,688	
SUBTOTAL FOR AMT TO SCHED			9,688		9,688	
06 FRINGE BENES	063 DISABILITY BENEFITS INSURANCE		4,672		4,672	
	064 ALLOWANCE FOR UNIFORMS		54,760		54,760	
SUBTOTAL FOR FRINGE BENES			59,432		59,432	
SUBTOTAL FOR BUDGET CODE 3101		31	16,154,862	31	16,677,972	523,110
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		544	47,227,534	544	47,097,644	129,890-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	64	4,519,515	64	6,629,649	2,110,134
		SUBTOTAL FOR F/T SALARIED	64	4,519,515	64	6,629,649	2,110,134
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		4,771		6,012	1,241
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,433,490		1,433,490	
		SUBTOTAL FOR ADD GRS PAY		1,472,426		1,473,667	1,241
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
		SUBTOTAL FOR FRINGE BENES		327,837		327,837	
		SUBTOTAL FOR BUDGET CODE 3110	64	6,319,778	64	8,431,153	2,111,375
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,271,666	47	3,704,327	432,661
		SUBTOTAL FOR F/T SALARIED	47	3,271,666	47	3,704,327	432,661
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		351,283		437,816	86,533
		SUBTOTAL FOR ADD GRS PAY		352,901		439,434	86,533
		SUBTOTAL FOR BUDGET CODE 3116	47	3,624,567	47	4,143,761	519,194
		TOTAL FOR FERRY MAINTENANCE + REPAIR	111	9,944,345	111	12,574,914	2,630,569
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	504,489	4	504,489	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	504,489	4	504,489			
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535			
SUBTOTAL FOR OTH SALARIED				15,535		15,535			
03 UNSALARIED		031 UNSALARIED		4,114		4,114			
SUBTOTAL FOR UNSALARIED				4,114		4,114			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120			
		047 OVERTIME		96,654		96,654			
SUBTOTAL FOR ADD GRS PAY				119,774		119,774			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3300			4	643,912	4	643,912			
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,277		90,277			
SUBTOTAL FOR F/T SALARIED				90,277		90,277			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668			
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261			
		042 LONGEVITY DIFFERENTIAL		20,528		20,528			
		043 SHIFT DIFFERENTIAL		53		53			
		047 OVERTIME		1,103		1,103			
SUBTOTAL FOR ADD GRS PAY				29,613		29,613			
SUBTOTAL FOR BUDGET CODE 3309				119,890		119,890			
BUDGET CODE: 3312 FTA Capital Program Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6	425,027			
SUBTOTAL FOR F/T SALARIED			6	425,027	6	425,027			
SUBTOTAL FOR BUDGET CODE 3312			6	425,027	6	425,027			
BUDGET CODE: 3502 Hunts point Diesel Reduction Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,841			1-		91,841-

3098

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	91,841			1-	91,841-
		SUBTOTAL FOR BUDGET CODE 3502	1	91,841			1-	91,841-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	11	1,280,670	10	1,188,829	1-	91,841-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	448,828	6	449,162		334
		SUBTOTAL FOR F/T SALARIED	6	448,828	6	449,162		334
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946		2,946		
		047 OVERTIME		14,612		14,612		
		SUBTOTAL FOR ADD GRS PAY		17,558		17,558		
		SUBTOTAL FOR BUDGET CODE 3407	6	466,386	6	466,720		334
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,754	5	420,754		
		SUBTOTAL FOR F/T SALARIED	5	420,754	5	420,754		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91		
		042 LONGEVITY DIFFERENTIAL		6,967		7,641		674
		SUBTOTAL FOR ADD GRS PAY		7,058		7,732		674
		SUBTOTAL FOR BUDGET CODE 3408	5	427,812	5	428,486		674
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,084,726	12	1,084,726		
		SUBTOTAL FOR F/T SALARIED	12	1,084,726	12	1,084,726		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		5,022		5,252		230
		047 OVERTIME		12,161		12,161		
		SUBTOTAL FOR ADD GRS PAY		18,304		18,534		230

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 3409	12	1,103,030	12	1,103,260	230
	TOTAL FOR ENGINEERING SERVICES-TRANSIT	23	1,997,228	23	1,998,466	1,238
	TOTAL FOR TRANSIT OPERATIONS	716	63,314,707	715	65,731,484	1- 2,416,777

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	716	63,314,707	715	65,731,484	2,416,777
FINANCIAL PLAN SAVINGS		888,610-		424,516-	464,094
APPROPRIATION	716	62,426,097	715	65,306,968	2,880,871

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,110,144		27,512,530	2,402,386
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,117,118		1,832,450	284,668-
STATE		30,382,400		30,718,200	335,800
FEDERAL - C.D.					
FEDERAL - OTHER		4,141,435		4,568,788	427,353
INTRA-CITY SALES		675,000		675,000	
TOTAL		62,426,097		65,306,968	2,880,871

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,582,419	37	1,582,419	
SUBTOTAL FOR F/T SALARIED			37	1,582,419	37	1,582,419	
03 UNSALARIED		031 UNSALARIED		34,261		34,261	
SUBTOTAL FOR UNSALARIED				34,261		34,261	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64	
		042 LONGEVITY DIFFERENTIAL		22,980		23,584	604
		047 OVERTIME		54,127		54,127	
SUBTOTAL FOR ADD GRS PAY				77,171		77,775	604
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 4495			37	1,693,851	37	1,694,455	604
TOTAL FOR OFFICE OF THE COMMISSIONER			37	1,693,851	37	1,694,455	604
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 OneNYC Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,919		6,621	1- 70,298-
SUBTOTAL FOR F/T SALARIED			1	76,919		6,621	1- 70,298-
SUBTOTAL FOR BUDGET CODE Z030			1	76,919		6,621	1- 70,298-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,884	4	280,884	
SUBTOTAL FOR F/T SALARIED			4	280,884	4	280,884	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				358	358
SUBTOTAL FOR ADD GRS PAY						358	358
SUBTOTAL FOR BUDGET CODE Z402			4	280,884	4	281,242	358

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4000 DEP COMM TRAFFIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	633,223	4	784,405	2 151,182
SUBTOTAL FOR F/T SALARIED			2	633,223	4	784,405	2 151,182
03 UNSALARIED		031 UNSALARIED		21,357		21,357	
SUBTOTAL FOR UNSALARIED				21,357		21,357	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596	
		043 SHIFT DIFFERENTIAL		264,873		264,873	
		047 OVERTIME		32,031		32,031	
SUBTOTAL FOR ADD GRS PAY				1,007,500		1,007,500	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155	
SUBTOTAL FOR FRINGE BENES				32,155		32,155	
SUBTOTAL FOR BUDGET CODE 4000			2	1,694,235	4	1,845,417	2 151,182
BUDGET CODE: 4020 Strategic Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	594,719	8	845,633	3 250,914
SUBTOTAL FOR F/T SALARIED			5	594,719	8	845,633	3 250,914
03 UNSALARIED		031 UNSALARIED		15,799		15,799	
SUBTOTAL FOR UNSALARIED				15,799		15,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		2,156	604
		047 OVERTIME				100,524	100,524
SUBTOTAL FOR ADD GRS PAY				1,552		102,680	101,128
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 4020			5	612,070	8	964,112	3 352,042
BUDGET CODE: 4021 Freight Mobility-City							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	559,544	10	559,544			
SUBTOTAL FOR F/T SALARIED			10	559,544	10	559,544			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				262			262
		047 OVERTIME		55,954		55,954			
SUBTOTAL FOR ADD GRS PAY				55,954		56,216			262
SUBTOTAL FOR BUDGET CODE 4021			10	615,498	10	615,760			262
BUDGET CODE: 4081 Bus Rapid Transit-NYSERDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,730					32,730-
SUBTOTAL FOR F/T SALARIED				32,730					32,730-
SUBTOTAL FOR BUDGET CODE 4081				32,730					32,730-
BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,825			2-		112,825-
SUBTOTAL FOR F/T SALARIED			2	112,825			2-		112,825-
SUBTOTAL FOR BUDGET CODE 4604			2	112,825			2-		112,825-
BUDGET CODE: 5040 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,346,976	19	1,346,976			
SUBTOTAL FOR F/T SALARIED			19	1,346,976	19	1,346,976			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				8,240			8,240
SUBTOTAL FOR ADD GRS PAY						8,240			8,240
SUBTOTAL FOR BUDGET CODE 5040			19	1,346,976	19	1,355,216			8,240
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			43	4,772,137	45	5,068,368		2	296,231
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	862,993	11	862,993			
SUBTOTAL FOR F/T SALARIED			11	862,993	11	862,993			
03 UNSALARIED		031 UNSALARIED		7,651		7,651			
SUBTOTAL FOR UNSALARIED				7,651		7,651			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		30,000		30,000			
SUBTOTAL FOR ADD GRS PAY				54,279		54,279			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
SUBTOTAL FOR FRINGE BENES				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 4100			11	926,923	11	926,923			
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			11	926,923	11	926,923			
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: Z412 PlaNYC Signals IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	281,571	4	281,571			
SUBTOTAL FOR F/T SALARIED			4	281,571	4	281,571			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				967			967
SUBTOTAL FOR ADD GRS PAY						967			967
SUBTOTAL FOR BUDGET CODE Z412			4	281,571	4	282,538			967
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,061,543	62	5,057,758	10		996,215
SUBTOTAL FOR F/T SALARIED			52	4,061,543	62	5,057,758	10		996,215
03 UNSALARIED		031 UNSALARIED		1,712		1,712			
SUBTOTAL FOR UNSALARIED				1,712		1,712			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
		041	ASSIGNMENT DIFFERENTIAL		46,270		46,270		
		042	LONGEVITY DIFFERENTIAL		30,226		34,256		4,030
		043	SHIFT DIFFERENTIAL		24,053		24,053		
		045	HOLIDAY PAY		17,425		17,425		
		047	OVERTIME		1,723,906		1,815,339		91,433
		061	SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY			1,842,080		1,937,543		95,463
06		FRINGE	BENES						
		081	ANNUITY CONTRIBUTIONS		627,057		627,057		
		SUBTOTAL FOR FRINGE BENES			627,057		627,057		
		SUBTOTAL FOR BUDGET CODE 4120		52	6,532,392	62	7,624,070	10	1,091,678
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		UN	SALARIED						
		031	UN	SALARIED	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	32	2,009,352	32	2,009,352		
		SUBTOTAL FOR F/T SALARIED		32	2,009,352	32	2,009,352		
03		UN	SALARIED						
		031	UN	SALARIED	7,689		7,689		
		SUBTOTAL FOR UNSALARIED			7,689		7,689		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		22,245		22,713			468
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		130,777		130,777			
		SUBTOTAL FOR ADD GRS PAY		175,236		175,704			468
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4123	32	2,192,277	32	2,192,745			468
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,177,681	134	6,177,681			
		SUBTOTAL FOR F/T SALARIED	134	6,177,681	134	6,177,681			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,807		12,943			1,136
		047 OVERTIME		33,797		33,797			
		SUBTOTAL FOR ADD GRS PAY		45,604		46,740			1,136
		SUBTOTAL FOR BUDGET CODE 4124	134	6,223,285	134	6,224,421			1,136
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	395,877	10	395,877			
		SUBTOTAL FOR F/T SALARIED	10	395,877	10	395,877			
03 UNSALARIED		031 UNSALARIED		56,183		56,183			
		SUBTOTAL FOR UNSALARIED		56,183		56,183			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,318		12,318			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		531,639		531,639			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		566,805		566,805			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4125			10	1,018,865	10	1,018,865	
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,195	1	56,475	280
SUBTOTAL FOR F/T SALARIED			1	56,195	1	56,475	280
03 UNSALARIED		031 UNSALARIED		10,629		10,629	
SUBTOTAL FOR UNSALARIED				10,629		10,629	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481	
SUBTOTAL FOR ADD GRS PAY				2,481		2,481	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 4126			1	69,305	1	69,585	280
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,198,191	21	2,198,191	
SUBTOTAL FOR F/T SALARIED			21	2,198,191	21	2,198,191	
03 UNSALARIED		031 UNSALARIED		11,172		11,172	
SUBTOTAL FOR UNSALARIED				11,172		11,172	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889	
		042 LONGEVITY DIFFERENTIAL		265,697		266,301	604
		043 SHIFT DIFFERENTIAL		53,218		53,218	
		047 OVERTIME		25,777		25,777	
SUBTOTAL FOR ADD GRS PAY				351,581		352,185	604
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 4127			21	2,560,944	21	2,561,548	604
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,738,739	36	2,738,739	
SUBTOTAL FOR F/T SALARIED			36	2,738,739	36	2,738,739	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		36,965		468
		047 OVERTIME		14,971		14,971		
		SUBTOTAL FOR ADD GRS PAY		60,368		60,836		468
		SUBTOTAL FOR BUDGET CODE 4128	36	2,826,103	36	2,826,571		468
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,165,014	38	2,739,758	9	574,744
		SUBTOTAL FOR F/T SALARIED	29	2,165,014	38	2,739,758	9	574,744
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,132		25,068		936
		047 OVERTIME		36,291		36,291		
		SUBTOTAL FOR ADD GRS PAY		60,423		61,359		936
		SUBTOTAL FOR BUDGET CODE 4129	29	2,225,437	38	2,801,117	9	575,680
BUDGET CODE: 4423 SCHOOL SAFETY SIGNALS CHIPS								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				4,483		4,483
		SUBTOTAL FOR ADD GRS PAY				4,483		4,483
		SUBTOTAL FOR BUDGET CODE 4423				4,483		4,483
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,285,698	22	1,285,955		257
		SUBTOTAL FOR F/T SALARIED	22	1,285,698	22	1,285,955		257
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445		
		042 LONGEVITY DIFFERENTIAL		37,144		37,443		299
		047 OVERTIME		43,586		43,586		
		SUBTOTAL FOR ADD GRS PAY		84,175		84,474		299
		SUBTOTAL FOR BUDGET CODE 4527	22	1,369,873	22	1,370,429		556

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,666,603	21	1,666,603	
		SUBTOTAL FOR F/T SALARIED	21	1,666,603	21	1,666,603	
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600	
		042 LONGEVITY DIFFERENTIAL		16,928		18,562	1,634
		SUBTOTAL FOR ADD GRS PAY		21,528		23,162	1,634
		SUBTOTAL FOR BUDGET CODE 4528	21	1,688,131	21	1,689,765	1,634
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,606,037	23	1,606,037	
		SUBTOTAL FOR F/T SALARIED	23	1,606,037	23	1,606,037	
04 ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		8,569		8,799	230
		SUBTOTAL FOR ADD GRS PAY		8,569		8,799	230
		SUBTOTAL FOR BUDGET CODE 4529	23	1,614,606	23	1,614,836	230
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	477	35,558,079	496	37,236,263	19
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,264,221	100	5,350,065	85,844
		SUBTOTAL FOR F/T SALARIED	100	5,264,221	100	5,350,065	85,844
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		161,000		161,000	
		SUBTOTAL FOR ADD GRS PAY		171,500		171,500	
		SUBTOTAL FOR BUDGET CODE 4130	100	5,435,721	100	5,521,565	85,844
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	464,900	13	464,900	
			3110				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	464,900	13	464,900			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080			
		042 LONGEVITY DIFFERENTIAL		8,597		8,597			
		047 OVERTIME		49,760		49,760			
SUBTOTAL FOR ADD GRS PAY				60,437		60,437			
SUBTOTAL FOR BUDGET CODE 4131			13	525,337	13	525,337			
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	478,475	10	478,475			
SUBTOTAL FOR F/T SALARIED			10	478,475	10	478,475			
03 UNSALARIED		031 UNSALARIED		518		518			
SUBTOTAL FOR UNSALARIED				518		518			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608			
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		54,832		54,832			
SUBTOTAL FOR ADD GRS PAY				60,666		60,666			
SUBTOTAL FOR BUDGET CODE 4132			10	539,659	10	539,659			
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	351,647	8	351,647			
SUBTOTAL FOR F/T SALARIED			8	351,647	8	351,647			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		1,781		1,781			
		047 OVERTIME		60,208		60,208			
SUBTOTAL FOR ADD GRS PAY				62,097		62,097			
SUBTOTAL FOR BUDGET CODE 4133			8	413,744	8	413,744			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	262,883	6	262,883			
SUBTOTAL FOR F/T SALARIED			6	262,883	6	262,883			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,580		3,580			
		042	LONGEVITY DIFFERENTIAL		12,167		12,167			
		047	OVERTIME		40,952		40,952			
			SUBTOTAL FOR ADD GRS PAY		56,699		56,699			
			SUBTOTAL FOR BUDGET CODE 4134	6	319,582	6	319,582			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	129,330	3	129,330			
			SUBTOTAL FOR F/T SALARIED	3	129,330	3	129,330			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,108		3,108			
		042	LONGEVITY DIFFERENTIAL		5,765		5,765			
		047	OVERTIME		24,332		24,332			
			SUBTOTAL FOR ADD GRS PAY		33,205		33,205			
			SUBTOTAL FOR BUDGET CODE 4135	3	162,535	3	162,535			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	889,475	16	889,475			
			SUBTOTAL FOR F/T SALARIED	16	889,475	16	889,475			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,319		1,319			
		047	OVERTIME		74,032		74,032			
			SUBTOTAL FOR ADD GRS PAY		75,351		75,351			
			SUBTOTAL FOR BUDGET CODE 4136	16	964,826	16	964,826			
BUDGET CODE: 4138 BOROUGH ENGINEERING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	94	6,607,725	85	5,808,420	9-		799,305-
			SUBTOTAL FOR F/T SALARIED	94	6,607,725	85	5,808,420	9-		799,305-
02 OTH SALARIED		021	PART-TIME POSITIONS		1,023		1,023			
			SUBTOTAL FOR OTH SALARIED		1,023		1,023			
03 UNSALARIED		031	UNSALARIED		26,208		26,208			
			SUBTOTAL FOR UNSALARIED		26,208		26,208			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04		ADD	GRS PAY							
			041	ASSIGNMENT DIFFERENTIAL			36,317			
			042	LONGEVITY DIFFERENTIAL			18,257		468	
			043	SHIFT DIFFERENTIAL			75,115			
			045	HOLIDAY PAY			3,531			
			047	OVERTIME			779,282		75,327-	
			061	SUPPER MONEY			600			
			SUBTOTAL FOR ADD GRS PAY				913,102		74,859-	
06		FRINGE BENES	064	ALLOWANCE FOR UNIFORMS			600		600-	
			SUBTOTAL FOR FRINGE BENES				600		600-	
			SUBTOTAL FOR BUDGET CODE 4138		94	7,548,658	85	6,673,894	9-	874,764-
BUDGET CODE: 4139 IFA LAYOUT PROGRAM										
01		F/T SALARIED	001	FULL YEAR POSITIONS	10	594,077	10	594,077		
			SUBTOTAL FOR F/T SALARIED		10	594,077	10	594,077		
04		ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL					
			SUBTOTAL FOR ADD GRS PAY							
			SUBTOTAL FOR BUDGET CODE 4139		10	594,077	10	604,281		10,204
BUDGET CODE: 4438 SCHOOL SAFETY IFA DIRECT										
01		F/T SALARIED	001	FULL YEAR POSITIONS		32,293		32,293		
			SUBTOTAL FOR F/T SALARIED			32,293		32,293		
			SUBTOTAL FOR BUDGET CODE 4438			32,293		32,293		
			TOTAL FOR BOROUGH ENGINEERING		260	16,536,432	251	15,757,716	9-	778,716-
RESPONSIBILITY CENTER: 4140 PARKING										
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS										
01		F/T SALARIED	001	FULL YEAR POSITIONS	402	22,399,074	420	23,264,082	18	865,008
			SUBTOTAL FOR F/T SALARIED		402	22,399,074	420	23,264,082	18	865,008

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		29,494		29,494			
		SUBTOTAL FOR OTH SALARIED		29,494		29,494			
03		UNSALARIED							
		031 UNSALARIED		622,880		622,880			
		SUBTOTAL FOR UNSALARIED		622,880		622,880			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494			
		042 LONGEVITY DIFFERENTIAL		231,692		231,929			237
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		2,433,725		2,612,348			178,623
		SUBTOTAL FOR ADD GRS PAY		2,997,011		3,175,871			178,860
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4140	402	26,048,459	420	27,092,327	18		1,043,868
		TOTAL FOR PARKING	402	26,048,459	420	27,092,327	18		1,043,868
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	66	4,901,954	66	4,901,954			
		SUBTOTAL FOR F/T SALARIED	66	4,901,954	66	4,901,954			
03		UNSALARIED							
		031 UNSALARIED		30,354		30,354			
		SUBTOTAL FOR UNSALARIED		30,354		30,354			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		192		192			
		042 LONGEVITY DIFFERENTIAL		7,307		7,781			474
		043 SHIFT DIFFERENTIAL		1,377		1,377			
		047 OVERTIME		1,738,385		1,738,385			
		SUBTOTAL FOR ADD GRS PAY		1,747,261		1,747,735			474
		SUBTOTAL FOR BUDGET CODE 4150	66	6,679,569	66	6,680,043			474

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,621,266	28	1,552,165	69,101-
SUBTOTAL FOR F/T SALARIED			28	1,621,266	28	1,552,165	69,101-
03 UNSALARIED		031 UNSALARIED		31,229		31,229	
SUBTOTAL FOR UNSALARIED				31,229		31,229	
SUBTOTAL FOR BUDGET CODE 4152			28	1,652,495	28	1,583,394	69,101-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	769,133	10	769,133	
SUBTOTAL FOR F/T SALARIED			10	769,133	10	769,133	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655	
		042 LONGEVITY DIFFERENTIAL		16,755		16,985	230
		047 OVERTIME		62,304		62,304	
SUBTOTAL FOR ADD GRS PAY				80,714		80,944	230
SUBTOTAL FOR BUDGET CODE 4157			10	849,847	10	850,077	230
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	698,441	10	698,441	
SUBTOTAL FOR F/T SALARIED			10	698,441	10	698,441	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301	
		042 LONGEVITY DIFFERENTIAL		5,319		5,805	486
		047 OVERTIME		66,279		66,279	
SUBTOTAL FOR ADD GRS PAY				72,899		73,385	486
SUBTOTAL FOR BUDGET CODE 4158			10	771,340	10	771,826	486
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,809	8	419,809	
SUBTOTAL FOR F/T SALARIED			8	419,809	8	419,809	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,096		4,614	518
		047 OVERTIME		36,153		36,153	
SUBTOTAL FOR ADD GRS PAY				40,249		40,767	518

3115

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4159			8	460,058	8	460,576	518
TOTAL FOR HIGHWAY DESIGN			122	10,413,309	122	10,345,916	67,393-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,282,843	16	1,282,843	
SUBTOTAL FOR F/T SALARIED			16	1,282,843	16	1,282,843	
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
SUBTOTAL FOR OTH SALARIED				39,326		39,326	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577	
		042 LONGEVITY DIFFERENTIAL		39,134		42,575	3,441
		045 HOLIDAY PAY		114		114	
		047 OVERTIME		33,914		33,914	
SUBTOTAL FOR ADD GRS PAY				76,739		80,180	3,441
SUBTOTAL FOR BUDGET CODE 4170			16	1,398,908	16	1,402,349	3,441
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			16	1,398,908	16	1,402,349	3,441
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,227,271	18	1,227,271	
SUBTOTAL FOR F/T SALARIED			18	1,227,271	18	1,227,271	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		19,901		22,059	2,158
		047 OVERTIME		34,916		34,916	
SUBTOTAL FOR ADD GRS PAY				55,960		58,118	2,158

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4200			18	1,283,231	18	1,285,389		2,158	
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	358,490			6-	358,490-	
SUBTOTAL FOR F/T SALARIED			6	358,490			6-	358,490-	
SUBTOTAL FOR BUDGET CODE 4202			6	358,490			6-	358,490-	
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,875,460	29	1,844,906		30,554-	
SUBTOTAL FOR F/T SALARIED			29	1,875,460	29	1,844,906		30,554-	
03 UNSALARIED		031 UNSALARIED		33,600		33,600			
SUBTOTAL FOR UNSALARIED				33,600		33,600			
04 ADD GRS PAY		047 OVERTIME		35,000		35,000			
SUBTOTAL FOR ADD GRS PAY				35,000		35,000			
SUBTOTAL FOR BUDGET CODE 4206			29	1,944,060	29	1,913,506		30,554-	
BUDGET CODE: 4208 Safe Streets For seniors - Earmark									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,944				8,944-	
SUBTOTAL FOR F/T SALARIED				8,944				8,944-	
SUBTOTAL FOR BUDGET CODE 4208				8,944				8,944-	
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728			
SUBTOTAL FOR F/T SALARIED			2	127,728	2	127,728			
SUBTOTAL FOR BUDGET CODE 4212			2	127,728	2	127,728			
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,796				58,796-	
SUBTOTAL FOR F/T SALARIED				58,796				58,796-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4272					58,796				58,796-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,292					12,292-
SUBTOTAL FOR F/T SALARIED					12,292				12,292-
SUBTOTAL FOR BUDGET CODE 4277					12,292				12,292-
TOTAL FOR TRAFFIC PLANNING			55	3,793,541	49	3,326,623	6-		466,918-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,365,225	18	1,365,225			
SUBTOTAL FOR F/T SALARIED				18	1,365,225	18	1,365,225		
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051			
SUBTOTAL FOR OTH SALARIED					1,051		1,051		
03 UNSALARIED		031 UNSALARIED		5,953		5,953			
SUBTOTAL FOR UNSALARIED					5,953		5,953		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552			
		042 LONGEVITY DIFFERENTIAL		14,162		14,599			437
		047 OVERTIME		23,471		23,471			
SUBTOTAL FOR ADD GRS PAY					38,185		38,622		437
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4300				18	1,410,414	18	1,410,851		437
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		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 4302	11	768,108	11	768,108		
		TOTAL FOR SAFETY ENGINEERING	29	2,178,522	29	2,178,959		437
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	352,584			7-	352,584-
		SUBTOTAL FOR F/T SALARIED	7	352,584			7-	352,584-
		SUBTOTAL FOR BUDGET CODE 4326	7	352,584			7-	352,584-
BUDGET CODE: 4432 School Safety CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,357,373			19-	1,357,373-
		SUBTOTAL FOR F/T SALARIED	19	1,357,373			19-	1,357,373-
04 ADD GRS PAY		047 OVERTIME		68,000				68,000-
		SUBTOTAL FOR ADD GRS PAY		68,000				68,000-
		SUBTOTAL FOR BUDGET CODE 4432	19	1,425,373			19-	1,425,373-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	765,426	14	765,426		
		SUBTOTAL FOR F/T SALARIED	14	765,426	14	765,426		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		381		381		
		047 OVERTIME		66,356		66,356		
		SUBTOTAL FOR ADD GRS PAY		66,816		66,816		
		SUBTOTAL FOR BUDGET CODE 4500	14	832,242	14	832,242		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,585,157			20-	1,585,157-
SUBTOTAL FOR F/T SALARIED			20	1,585,157			20-	1,585,157-
04 ADD GRS PAY		047 OVERTIME		20,000				20,000-
SUBTOTAL FOR ADD GRS PAY				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 4502			20	1,605,157			20-	1,605,157-
BUDGET CODE: 4546 Greenways Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	455,701			7-	455,701-
SUBTOTAL FOR F/T SALARIED			7	455,701			7-	455,701-
SUBTOTAL FOR BUDGET CODE 4546			7	455,701			7-	455,701-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	623,796			10-	623,796-
SUBTOTAL FOR F/T SALARIED			10	623,796			10-	623,796-
03 UNSALARIED		031 UNSALARIED		31,881				31,881-
SUBTOTAL FOR UNSALARIED				31,881				31,881-
SUBTOTAL FOR BUDGET CODE 4566			10	655,677			10-	655,677-
BUDGET CODE: 4593 Intersection Improvements - Outside MN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	266,645			4-	266,645-
SUBTOTAL FOR F/T SALARIED			4	266,645			4-	266,645-
SUBTOTAL FOR BUDGET CODE 4593			4	266,645			4-	266,645-
BUDGET CODE: 4610 Safety Investigation & Data Collection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,383,557	26	1,428,770	1	45,213
SUBTOTAL FOR F/T SALARIED			25	1,383,557	26	1,428,770	1	45,213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				707		707
		047 OVERTIME				11,303		11,303
SUBTOTAL FOR ADD GRS PAY						12,010		12,010

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4610		25	1,383,557	26	1,440,780	1 57,223
BUDGET CODE: 4614 BUS STOPS UNDER THE ELEVATED RAIL						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	146,194			2- 146,194-
SUBTOTAL FOR F/T SALARIED		2	146,194			2- 146,194-
SUBTOTAL FOR BUDGET CODE 4614		2	146,194			2- 146,194-
TOTAL FOR PLANNING AND RESEARCH		108	7,123,130	40	2,273,022	68- 4,850,108-
TOTAL FOR TRAFFIC OPERATIONS		1,560	110,443,291	1,516	107,302,921	44- 3,140,370-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,560	110,443,291	1,516	107,302,921	3,140,370-
FINANCIAL PLAN SAVINGS		3,174,832-	52-	3,535,059-	360,227-
APPROPRIATION	1,560	107,268,459	1,464	103,767,862	3,500,597-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,448,721		67,947,252	1,498,531
OTHER CATEGORICAL		963,507		963,507	
CAPITAL FUNDS - I.F.A.		15,513,943		16,105,878	591,935
STATE		13,115,027		11,656,924	1,458,103-
FEDERAL - C.D.					
FEDERAL - OTHER		11,220,640		7,087,680	4,132,960-
INTRA-CITY SALES		6,621		6,621	
TOTAL		107,268,459		103,767,862	3,500,597-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,303	2	195,303			
		SUBTOTAL FOR F/T SALARIED	2	195,303	2	195,303			
		SUBTOTAL FOR BUDGET CODE 7101	2	195,303	2	195,303			
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	195,303	2	195,303			
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,639	2	142,639			
		SUBTOTAL FOR F/T SALARIED	2	142,639	2	142,639			
03 UNSALARIED		031 UNSALARIED		2,514		2,514			
		SUBTOTAL FOR UNSALARIED		2,514		2,514			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		1,212			744
		SUBTOTAL FOR ADD GRS PAY		468		1,212			744
		SUBTOTAL FOR BUDGET CODE 7010	2	145,621	2	146,365			744
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,212	4	263,212			
		SUBTOTAL FOR F/T SALARIED	4	263,212	4	263,212			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		7,011			6,777
		SUBTOTAL FOR ADD GRS PAY		234		7,011			6,777
		SUBTOTAL FOR BUDGET CODE 7017	4	263,446	4	270,223			6,777
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	409,067	6	416,588			7,521

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	197,370	5	197,370			
SUBTOTAL FOR F/T SALARIED			5	197,370	5	197,370			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,644		2,648			1,004
SUBTOTAL FOR ADD GRS PAY				1,644		2,648			1,004
SUBTOTAL FOR BUDGET CODE 7027			5	199,014	5	200,018			1,004
BUDGET CODE: 7097 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	210,358	4	210,549			191
SUBTOTAL FOR F/T SALARIED			4	210,358	4	210,549			191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,032		1,294			262
SUBTOTAL FOR ADD GRS PAY				1,032		1,294			262
SUBTOTAL FOR BUDGET CODE 7097			4	211,390	4	211,843			453
TOTAL FOR ACCOUNTING MANAGEMENT			9	410,404	9	411,861			1,457
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,066,270	21	2,066,270			
SUBTOTAL FOR F/T SALARIED			21	2,066,270	21	2,066,270			
03 UNSALARIED		031 UNSALARIED		12,326		12,326			
SUBTOTAL FOR UNSALARIED				12,326		12,326			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900			
		042 LONGEVITY DIFFERENTIAL		157,869		158,455			586
		047 OVERTIME		29,240		29,240			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				250,109		250,695			586

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7000	21	2,328,705	21	2,329,291			586
BUDGET CODE: 7002 BRIDGES GRANT INDIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,665	5	275,665			
		SUBTOTAL FOR F/T SALARIED	5	275,665	5	275,665			
		SUBTOTAL FOR BUDGET CODE 7002	5	275,665	5	275,665			
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,570,978	19	1,571,821			843
		SUBTOTAL FOR F/T SALARIED	19	1,570,978	19	1,571,821			843
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		233,724		235,012			1,288
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
		SUBTOTAL FOR ADD GRS PAY		321,495		322,783			1,288
		SUBTOTAL FOR BUDGET CODE 7007	19	1,892,473	19	1,894,604			2,131
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	865,048	10	865,048			
		SUBTOTAL FOR F/T SALARIED	10	865,048	10	865,048			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		042 LONGEVITY DIFFERENTIAL				358			358
		SUBTOTAL FOR ADD GRS PAY		273		631			358
		SUBTOTAL FOR BUDGET CODE 7500	10	865,321	10	865,679			358
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,833,391	29	1,833,391			
		SUBTOTAL FOR F/T SALARIED	29	1,833,391	29	1,833,391			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,325		3,325			
		SUBTOTAL FOR UNSALARIED		3,325		3,325			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		5,132		5,394			262
		SUBTOTAL FOR ADD GRS PAY		5,551		5,813			262
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7507	29	1,842,267	29	1,842,529			262
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,747,564	72	6,747,564			
		SUBTOTAL FOR F/T SALARIED	72	6,747,564	72	6,747,564			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		2,054		3,404			1,350
		SUBTOTAL FOR ADD GRS PAY		4,027		5,377			1,350
		SUBTOTAL FOR BUDGET CODE 7508	72	6,751,591	72	6,752,941			1,350
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,569		7,569			
		SUBTOTAL FOR F/T SALARIED		7,569		7,569			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		502		502			
		SUBTOTAL FOR ADD GRS PAY		593		593			
		SUBTOTAL FOR BUDGET CODE 7600		8,162		8,162			
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			
		SUBTOTAL FOR F/T SALARIED	1	82,737	1	82,737			
		SUBTOTAL FOR BUDGET CODE 7602	1	82,737	1	82,737			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7607 Specialty Engineering IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	282,094	3	282,094	
SUBTOTAL FOR F/T SALARIED			3	282,094	3	282,094	
SUBTOTAL FOR BUDGET CODE 7607			3	282,094	3	282,094	
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,174,743	13	1,174,743	
SUBTOTAL FOR F/T SALARIED			13	1,174,743	13	1,174,743	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690	
		042 LONGEVITY DIFFERENTIAL		413		13,267	12,854
SUBTOTAL FOR ADD GRS PAY				1,103		13,957	12,854
SUBTOTAL FOR BUDGET CODE 7608			13	1,175,846	13	1,188,700	12,854
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			173	15,504,861	173	15,522,402	17,541
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	504,333	4	504,333	
SUBTOTAL FOR F/T SALARIED			4	504,333	4	504,333	
SUBTOTAL FOR BUDGET CODE 7107			4	504,333	4	504,333	
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,797,306	25	1,797,306	
SUBTOTAL FOR F/T SALARIED			25	1,797,306	25	1,797,306	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		22,929		23,294	365
		047 OVERTIME		149,586		149,586	
SUBTOTAL FOR ADD GRS PAY				173,095		173,460	365

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7110			25	1,970,401	25	1,970,766	365
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	9,270,025	97	9,270,602	577
SUBTOTAL FOR F/T SALARIED			97	9,270,025	97	9,270,602	577
02 OTH SALARIED		022 SEASONAL POSITIONS		1,875		1,875	
SUBTOTAL FOR OTH SALARIED				1,875		1,875	
03 UNSALARIED		031 UNSALARIED		23,744		23,744	
SUBTOTAL FOR UNSALARIED				23,744		23,744	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634	
		042 LONGEVITY DIFFERENTIAL		54,500		54,666	166
		043 SHIFT DIFFERENTIAL		136,669		136,669	
		045 HOLIDAY PAY		4,143		4,143	
		047 OVERTIME		2,644,918		2,610,422	34,496-
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				2,861,964		2,827,634	34,330-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976	
		081 ANNUITY CONTRIBUTIONS		357,502		357,502	
SUBTOTAL FOR FRINGE BENES				370,478		370,478	
SUBTOTAL FOR BUDGET CODE 7111			97	12,528,086	97	12,494,333	33,753-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,792	13	742,792	
SUBTOTAL FOR F/T SALARIED			13	742,792	13	742,792	
04 ADD GRS PAY		047 OVERTIME		7,208		7,208	
SUBTOTAL FOR ADD GRS PAY				7,208		7,208	
SUBTOTAL FOR BUDGET CODE 7112			13	750,000	13	750,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,163,226	35	4,035,275	127,951-
SUBTOTAL FOR F/T SALARIED			35	4,163,226	35	4,035,275	127,951-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		98		98	
		047 OVERTIME		142,273		142,273	
SUBTOTAL FOR ADD GRS PAY				142,529		142,529	
SUBTOTAL FOR BUDGET CODE 7116			35	4,305,755	35	4,177,804	127,951-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	545,436	7	545,436	
SUBTOTAL FOR F/T SALARIED			7	545,436	7	545,436	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,645		9,788	2,143
		047 OVERTIME		676		676	
SUBTOTAL FOR ADD GRS PAY				8,321		10,464	2,143
SUBTOTAL FOR BUDGET CODE 7117			7	553,757	7	555,900	2,143
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	981,331	20	981,331	
SUBTOTAL FOR F/T SALARIED			20	981,331	20	981,331	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688	
		042 LONGEVITY DIFFERENTIAL		5,928		7,332	1,404
		047 OVERTIME		326,712		326,712	
SUBTOTAL FOR ADD GRS PAY				333,328		334,732	1,404
SUBTOTAL FOR BUDGET CODE 7118			20	1,314,659	20	1,316,063	1,404
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				290,000		290,000	
SUBTOTAL FOR BUDGET CODE 7132			12	1,242,745	12	1,242,745	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			213	23,169,736	213	23,011,944	157,792-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	10,327,115	107	9,848,643	478,472-
SUBTOTAL FOR F/T SALARIED			107	10,327,115	107	9,848,643	478,472-
03 UNSALARIED		031 UNSALARIED		2,675		2,675	
SUBTOTAL FOR UNSALARIED				2,675		2,675	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654	
		042 LONGEVITY DIFFERENTIAL		22,718		23,186	468
		043 SHIFT DIFFERENTIAL		128,540		128,540	
		047 OVERTIME		1,604,911		1,604,911	
SUBTOTAL FOR ADD GRS PAY				1,756,823		1,757,291	468
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524	
		081 ANNUITY CONTRIBUTIONS		2,788,674		2,788,674	
SUBTOTAL FOR FRINGE BENES				2,790,198		2,790,198	
SUBTOTAL FOR BUDGET CODE 7120			107	14,876,811	107	14,398,807	478,004-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,485,562	16	1,485,562	
SUBTOTAL FOR F/T SALARIED			16	1,485,562	16	1,485,562	
04 ADD GRS PAY		047 OVERTIME		4,805		4,805	
SUBTOTAL FOR ADD GRS PAY				4,805		4,805	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7121			16	1,490,367	16	1,490,367			
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	417,709			
SUBTOTAL FOR F/T SALARIED			5	417,709	5	417,709			
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
SUBTOTAL FOR ADD GRS PAY				125,000		125,000			
SUBTOTAL FOR BUDGET CODE 7122			5	542,709	5	542,709			
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,074	6	413,074			
SUBTOTAL FOR F/T SALARIED			6	413,074	6	413,074			
04 ADD GRS PAY		047 OVERTIME		108,000		108,000			
SUBTOTAL FOR ADD GRS PAY				108,000		108,000			
SUBTOTAL FOR BUDGET CODE 7124			6	521,074	6	521,074			
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,738		21,738			
SUBTOTAL FOR F/T SALARIED				21,738		21,738			
SUBTOTAL FOR BUDGET CODE 7125				21,738		21,738			
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645			
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645			
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			
SUBTOTAL FOR ADD GRS PAY				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369			
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369			
04 ADD GRS PAY		047 OVERTIME		127,500		127,500			
SUBTOTAL FOR ADD GRS PAY				127,500		127,500			
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869			
BUDGET CODE: 7324 BRIDGE ANTI-ICING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255			
SUBTOTAL FOR F/T SALARIED			2	209,255	2	209,255			
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
SUBTOTAL FOR ADD GRS PAY				125,000		125,000			
SUBTOTAL FOR BUDGET CODE 7324			2	334,255	2	334,255			
TOTAL FOR BRIDGE REPAIRS/FLAGS			148	19,003,468	148	18,525,464			478,004-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,596,074	91	4,709,166	8-		113,092
SUBTOTAL FOR F/T SALARIED			99	4,596,074	91	4,709,166	8-		113,092
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108			
		042 LONGEVITY DIFFERENTIAL		19,116		19,116			
		043 SHIFT DIFFERENTIAL		95,637		95,637			
		045 HOLIDAY PAY		55,090		55,090			
		047 OVERTIME		130,891		130,891			
SUBTOTAL FOR ADD GRS PAY				570,842		570,842			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
SUBTOTAL FOR FRINGE BENES				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 7130			99	5,186,916	91	5,300,008	8-		113,092

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			99	5,186,916	91	5,300,008	8-	113,092
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	766,121	9	766,121		
SUBTOTAL FOR F/T SALARIED			9	766,121	9	766,121		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024		
		042 LONGEVITY DIFFERENTIAL		99,649		99,649		
		047 OVERTIME		73,215		73,215		
SUBTOTAL FOR ADD GRS PAY				179,888		179,888		
SUBTOTAL FOR BUDGET CODE 7207			9	946,009	9	946,009		
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,257,261	38	3,257,261		
SUBTOTAL FOR F/T SALARIED			38	3,257,261	38	3,257,261		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562		
		042 LONGEVITY DIFFERENTIAL		60,081		60,215		134
		047 OVERTIME		315,242		315,242		
SUBTOTAL FOR ADD GRS PAY				434,885		435,019		134
SUBTOTAL FOR BUDGET CODE 7208			38	3,692,146	38	3,692,280		134
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	4,638,155	47	4,638,289		134
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	904,589	9	904,589		
SUBTOTAL FOR F/T SALARIED			9	904,589	9	904,589		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		580		580		
		042	LONGEVITY DIFFERENTIAL		10,168		20,490		10,322
		047	OVERTIME		23,390		23,390		
		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					34,238		44,560		10,322
SUBTOTAL FOR BUDGET CODE 7307					9	938,827	9	949,149	10,322
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	5,334,246	62	5,334,246		
SUBTOTAL FOR F/T SALARIED					62	5,334,246	62	5,334,246	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,790		4,790		
		042	LONGEVITY DIFFERENTIAL		42,798		43,813		1,015
		045	HOLIDAY PAY		3,385		3,385		
		047	OVERTIME		175,830		175,830		
SUBTOTAL FOR ADD GRS PAY					226,803		227,818		1,015
SUBTOTAL FOR BUDGET CODE 7309					62	5,561,049	62	5,562,064	1,015
TOTAL FOR ROADWAY BRIDGE ENGINEERING					71	6,499,876	71	6,511,213	11,337
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,666,980	12	1,666,980		
SUBTOTAL FOR F/T SALARIED					12	1,666,980	12	1,666,980	
02 OTH SALARIED		022	SEASONAL POSITIONS		62		62		
SUBTOTAL FOR OTH SALARIED					62		62		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,439		2,439		
		042	LONGEVITY DIFFERENTIAL		30,368		32,819		2,451
		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		219,030		2,451

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		700		700	
	SUBTOTAL FOR FRINGE BENES		700		700	
	SUBTOTAL FOR BUDGET CODE 7400	12	1,884,321	12	1,886,772	2,451
BUDGET CODE: 7402 Bridge Inspections						
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548	
	SUBTOTAL FOR F/T SALARIED	47	2,654,548	47	2,654,548	
04 ADD GRS PAY	047 OVERTIME		80,000		80,000	
	SUBTOTAL FOR ADD GRS PAY		80,000		80,000	
	SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548	
	TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	59	4,618,869	59	4,621,320	2,451
	TOTAL FOR BUREAU OF BRIDGES	827	79,636,655	819	79,154,392	8- 482,263-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	827	79,636,655	819	79,154,392	482,263-
FINANCIAL PLAN SAVINGS		2,184,641-		119,741	2,304,382
APPROPRIATION	827	77,452,014	819	79,274,133	1,822,119

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,860,039		44,130,752	2,270,713
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		25,620,155		25,660,004	39,849
STATE		1,846,461		1,846,461	
FEDERAL - C.D.					
FEDERAL - OTHER		6,867,510		6,867,510	
INTRA-CITY SALES		1,257,849		769,406	488,443-
TOTAL		77,452,014		79,274,133	1,822,119

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN										
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900			6,900		
			100 SUPPLIES + MATERIALS - GENERAL		19,468			40,000		20,532
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400		
			117 POSTAGE		200			200		
			169 MAINTENANCE SUPPLIES		500			500		
			199 DATA PROCESSING SUPPLIES		247,265			25,000		222,265-
			SUBTOTAL FOR SUPPLYS&MATL		274,733			73,000		201,733-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,700			9,700		5,000
			302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
			314 OFFICE FURITURE		10,000			10,000		
			315 OFFICE EQUIPMENT		7,000			12,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		12,000			25,000		13,000
			337 BOOKS-OTHER		4,752			4,807		55
			SUBTOTAL FOR PROPTY&EQUIP		40,452			63,507		23,055
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500			4,500		
			403 OFFICE SERVICES		1,000			1,000		
			412 RENTALS OF MISC.EQUIP		19,304			43,304		24,000
			417 ADVERTISING		45,000			45,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,975			10,000		4,025
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000			10,000		1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000		
			SUBTOTAL FOR OTHR SER&CHR		95,779			122,804		27,025
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	3,000	4		10,000		7,000
			608 MAINT & REP GENERAL	1	6,000	1		6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	5,000	5		10,000		5,000
			613 DATA PROCESSING EQUIPMENT		5,000			10,000		5,000
			615 PRINTING CONTRACTS	3	5,000	3		20,000		15,000
			622 TEMPORARY SERVICES	1	6,000	1		25,000		19,000
			633 TRANSPORTATION EXPENDITURES	1	7,000	1		7,000		
			671 TRAINING PRGM CITY EMPLOYEES	6	6,750	6		10,000		3,250
			684 PROF SERV COMPUTER SERVICES		26,000			26,000		
			686 PROF SERV OTHER	2	5,000	2		20,000		15,000
			SUBTOTAL FOR CNTRCTL SVCS	23	74,750	23		144,000		69,250

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000			
		794 TRAINING CITY EMPLOYEES		5,000		13,000			8,000
		SUBTOTAL FOR FXD MIS CHGS		8,000		16,000			8,000
		SUBTOTAL FOR BUDGET CODE 7000	23	493,714	23	419,311			74,403-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	493,714	23	419,311			74,403-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000,000	1	4,000,000			3,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000	1	4,000,000			3,000,000
		SUBTOTAL FOR BUDGET CODE 7102	1	1,000,000	1	4,000,000			3,000,000
BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		148,000					148,000-
		608 MAINT & REP GENERAL		2,159,820					2,159,820-
		683 PROF SERV ENGINEER & ARCHITECT		692,180					692,180-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000					3,000,000-
		SUBTOTAL FOR BUDGET CODE 7103		3,000,000					3,000,000-
BUDGET CODE: 7107 Parks Bridge Repairs									
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL				1,208			1,208
		SUBTOTAL FOR OTHR SER&CHR				1,208			1,208
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		728,039					728,039-
		608 MAINT & REP GENERAL		1,768,638		1,000,000			768,638-
		SUBTOTAL FOR CNTRCTL SVCS		2,496,677		1,000,000			1,496,677-
		SUBTOTAL FOR BUDGET CODE 7107		2,496,677		1,001,208			1,495,469-
BUDGET CODE: 7110 BRIDGE MAINTENANCE									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900		
			100 SUPPLIES + MATERIALS - GENERAL		13,268		8,906		4,362-
			101 PRINTING SUPPLIES		200		200		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
			169 MAINTENANCE SUPPLIES		2,050				2,050-
			199 DATA PROCESSING SUPPLIES		10,735		8,000		2,735-
			SUBTOTAL FOR SUPPLYS&MATL		40,153		31,006		9,147-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,900		2,000		100
			305 MOTOR VEHICLES		18,000		18,000		
			314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		2,500		2,500		
			332 PURCH DATA PROCESSING EQUIPT		14,100		20,000		5,900
			337 BOOKS-OTHER		3,555		3,500		55-
			SUBTOTAL FOR PROPTY&EQUIP		49,055		55,000		5,945
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		24,000		34,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,025		2,000		25-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		29,025		39,000		9,975
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100	1	500,000		499,900
			608 MAINT & REP GENERAL	5	2,733,000	5	2,888,000		155,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
			671 TRAINING PRGM CITY EMPLOYEES		3,250				3,250-
			676 MAINT & OPER OF INFRASTRUCTURE	1	60,500	1	253,000		192,500
			SUBTOTAL FOR CNTRCTL SVCS	8	2,798,350	8	3,642,500		844,150
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000				2,000-
			SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 7110	8	2,918,583	8	3,767,506		848,923
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
			100 SUPPLIES + MATERIALS - GENERAL		325,503		552,605		227,102
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		4,500		
			169 MAINTENANCE SUPPLIES		38,500		38,500		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,400		2,500		1,100	
		SUBTOTAL FOR SUPPLYS&MATL		423,903		652,105		228,202	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		112,272		34,000		78,272-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600			
		305 MOTOR VEHICLES		9,000		9,000			
		314 OFFICE FURITURE		11,300				11,300-	
		315 OFFICE EQUIPMENT		100		1,500		1,400	
		332 PURCH DATA PROCESSING EQUIPT		800		3,000		2,200	
		SUBTOTAL FOR PROPTY&EQUIP		135,072		49,100		85,972-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		800		600		200-	
		412 RENTALS OF MISC.EQUIP		116,022		59,022		57,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-	
		SUBTOTAL FOR OTHR SER&CHR		117,022		59,622		57,400-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000			
		608 MAINT & REP GENERAL	1	27,900	1	32,000		4,100	
		624 CLEANING SERVICES		99,850		1,000		98,850-	
		671 TRAINING PRGM CITY EMPLOYEES		5,600		2,500		3,100-	
		SUBTOTAL FOR CNTRCTL SVCS	3	150,350	3	52,500		97,850-	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		500		3,000		2,500	
		SUBTOTAL FOR FXD MIS CHGS		500		3,000		2,500	
		SUBTOTAL FOR BUDGET CODE 7111	3	826,847	3	816,327		10,520-	
		BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000			
		169 MAINTENANCE SUPPLIES		31,000		31,000			
		SUBTOTAL FOR SUPPLYS&MATL		71,000		71,000			
		SUBTOTAL FOR BUDGET CODE 7112		71,000		71,000			
		BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500			
		100 SUPPLIES + MATERIALS - GENERAL		43,280		39,280		4,000-	
		110 FOOD & FORAGE SUPPLIES		200				200-	
		169 MAINTENANCE SUPPLIES		137,100		127,000		10,100-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		45,200		25,000	20,200-
		199 DATA PROCESSING SUPPLIES		800		3,000	2,200
		SUBTOTAL FOR SUPPLYS&MATL		237,080		204,780	32,300-
30		300 EQUIPMENT GENERAL		30,000		20,000	10,000-
		314 OFFICE FURITURE		8,818		3,500	5,318-
		319 SECURITY EQUIPMENT				1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT		800		3,000	2,200
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		39,618		28,700	10,918-
40		403 OFFICE SERVICES		200			200-
		412 RENTALS OF MISC.EQUIP		27,682		59,200	31,518
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		9,600	8,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		35,482		74,800	39,318
60		600 CONTRACTUAL SERVICES GENERAL		19,500		21,500	2,000
		608 MAINT & REP GENERAL	1	8,500	1	10,500	2,000
		624 CLEANING SERVICES		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	29,500	1	33,500	4,000
70		701 TAXES AND LICENSES		100			100-
		794 TRAINING CITY EMPLOYEES		3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS		3,100		3,000	100-
		SUBTOTAL FOR BUDGET CODE 7116	1	344,780	1	344,780	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
60		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		600 CONTRACTUAL SERVICES GENERAL		3,000,000			3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000			3,000,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7133					3,000,000			3,000,000-	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING				13	13,657,887	13	13,000,821	657,066-	
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000			
	856001	10F MOTOR VEHICLE FUEL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900			
	100	SUPPLIES + MATERIALS - GENERAL		247,780		336,380		88,600	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
	106	MOTOR VEHICLE FUEL				300,000		300,000	
	109	FUEL OIL		2,000		2,000			
	169	MAINTENANCE SUPPLIES		198,000		276,000		78,000	
	170	CLEANING SUPPLIES		2,500		500		2,000-	
	199	DATA PROCESSING SUPPLIES		22,000		2,000		20,000-	
SUBTOTAL FOR SUPPLYS&MATL					626,180		1,070,780	444,600	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		167,000		31,000		136,000-	
	302	TELECOMMUNICATIONS EQUIPMENT		1,096		3,096		2,000	
	305	MOTOR VEHICLES		60,000		60,000			
	314	OFFICE FURITURE		1,800		1,800			
	315	OFFICE EQUIPMENT		1,750		1,750			
	319	SECURITY EQUIPMENT		200		5,200		5,000	
	332	PURCH DATA PROCESSING EQUIPT		1,500		2,500		1,000	
	337	BOOKS-OTHER		1,000		1,000			
SUBTOTAL FOR PROPTY&EQUIP					234,346		106,346	128,000-	
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500		500			
	403	OFFICE SERVICES		1,000		1,000			
	412	RENTALS OF MISC.EQUIP		299,800		393,200		93,400	
	454	OVERNIGHT TRVL EXP-SPECIAL		150		150			
SUBTOTAL FOR OTHR SER&CHR					301,450		394,850	93,400	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		704,400		37,400		667,000-	
	602	TELECOMMUNICATIONS MAINT	2	300	2	300			
	607	MAINT & REP MOTOR VEH EQUIP	1	100	1	100			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	5	26,000	5	41,000		15,000	
		624 CLEANING SERVICES	1	115,000	1	3,000		112,000-	
		671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000			
		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000			
		683 PROF SERV ENGINEER & ARCHITECT		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	14	991,800	14	207,800		784,000-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,000				1,000-	
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 7120	14	2,154,776	14	1,779,776		375,000-	
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,000		116,000		60,000	
		169 MAINTENANCE SUPPLIES		374,000		384,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		430,000		500,000		70,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,000				70,000-	
		SUBTOTAL FOR PROPTY&EQUIP		70,000				70,000-	
		SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000			
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				32,800		32,800	
		169 MAINTENANCE SUPPLIES				44,000		44,000	
		SUBTOTAL FOR SUPPLYS&MATL				76,800		76,800	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000	
		SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 7122				576,800		576,800	
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,800				42,800-	
		169 MAINTENANCE SUPPLIES		34,000				34,000-	
		SUBTOTAL FOR SUPPLYS&MATL		76,800				76,800-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		32,800				32,800-	
		169 MAINTENANCE SUPPLIES		44,000				44,000-	
SUBTOTAL FOR SUPPLYS&MATL					76,800			76,800-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,000				44,000-	
SUBTOTAL FOR PROPTY&EQUIP					44,000			44,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000,000				5,000,000-	
		608 MAINT & REP GENERAL		16,000				16,000-	
SUBTOTAL FOR CNTRCTL SVCS					5,016,000			5,016,000-	
SUBTOTAL FOR BUDGET CODE 7125					5,136,800			5,136,800-	
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		27,000					27,000-
		169 MAINTENANCE SUPPLIES		25,600					25,600-
SUBTOTAL FOR SUPPLYS&MATL					52,600				52,600-
30		PROPTY&EQUIP 337 BOOKS-OTHER		4,000					4,000-
SUBTOTAL FOR PROPTY&EQUIP					4,000				4,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		300,000					300,000-
		608 MAINT & REP GENERAL		3,000					3,000-
SUBTOTAL FOR CNTRCTL SVCS					303,000				303,000-
SUBTOTAL FOR BUDGET CODE 7127					359,600				359,600-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				32,800			32,800
		169 MAINTENANCE SUPPLIES				44,000			44,000
SUBTOTAL FOR SUPPLYS&MATL						76,800			76,800
40		OTHR SER&CHR 417 ADVERTISING				44,000			44,000
SUBTOTAL FOR OTHR SER&CHR						44,000			44,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,000,000			1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000			1,000,000
SUBTOTAL FOR BUDGET CODE 7128						1,120,800			1,120,800
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,800					32,800-
		169 MAINTENANCE SUPPLIES		44,000					44,000-
SUBTOTAL FOR SUPPLYS&MATL					76,800				76,800-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		44,000			44,000-
		SUBTOTAL FOR OTHR SER&CHR		44,000			44,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 7129		1,120,800			1,120,800-
BUDGET CODE: 7175 NYSE Security Barriers							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
		SUBTOTAL FOR CNTRCTL SVCS		125,000		125,000	
		SUBTOTAL FOR BUDGET CODE 7175		125,000		125,000	
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000			1,000,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400	
		169 MAINTENANCE SUPPLIES				1,000,000	1,000,000
		SUBTOTAL FOR SUPPLYS&MATL		1,010,400		1,010,400	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,000		48,000	
		SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000	
		SUBTOTAL FOR BUDGET CODE 7324		1,058,400		1,058,400	
BUDGET CODE: 7900 Expense for Capital Projects Bridges							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,000,000	4,000,000
		SUBTOTAL FOR OTHR SER&CHR				4,000,000	4,000,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,154,553			3,154,553-
		683 PROF SERV ENGINEER & ARCHITECT		727,847			727,847-
		SUBTOTAL FOR CNTRCTL SVCS		3,882,400			3,882,400-
		SUBTOTAL FOR BUDGET CODE 7900		3,882,400		4,000,000	117,600
BUDGET CODE: 7901 Expense for Capital Projects Bridges							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			881,586					881,586-
		SUBTOTAL FOR CNTRCTL SVCS			881,586					881,586-
		SUBTOTAL FOR BUDGET CODE 7901			881,586					881,586-
BUDGET CODE: 7902 Expense for Capital Projects Bridges										
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			165,297					165,297-
		SUBTOTAL FOR CNTRCTL SVCS			165,297					165,297-
		SUBTOTAL FOR BUDGET CODE 7902			165,297					165,297-
		TOTAL FOR BRIDGE REPAIRS/FLAGS	14		15,961,459	14		14,657,176		1,304,283-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS										
BUDGET CODE: 7130 BRIDGE OPERATIONS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
		100 SUPPLIES + MATERIALS - GENERAL			27,729			7,729		20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		169 MAINTENANCE SUPPLIES			23,500			38,000		14,500
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			63,229			57,729		5,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			29,600			58,000		28,400
		302 TELECOMMUNICATIONS EQUIPMENT			3,600			3,000		600-
		305 MOTOR VEHICLES			30,000			30,000		
		314 OFFICE FURITURE			4,700			3,500		1,200-
		315 OFFICE EQUIPMENT			1,400			1,400		
		332 PURCH DATA PROCESSING EQUIPT			20,000			5,000		15,000-
		SUBTOTAL FOR PROPTY&EQUIP			89,300			100,900		11,600
40 OTHR SER&CHR		403 OFFICE SERVICES			2,000			2,000		
		412 RENTALS OF MISC.EQUIP			8,000			5,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000			7,000		3,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		2,000	1		2,000		
		608 MAINT & REP GENERAL	2		8,500	2		3,500		5,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000			
		624 CLEANING SERVICES	3	3,800	3	8,000		4,200	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000			
		SUBTOTAL FOR CNTRCTL SVCS	8	17,300	8	16,500		800-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,300				2,300-	
		SUBTOTAL FOR FXD MIS CHGS		2,300				2,300-	
		SUBTOTAL FOR BUDGET CODE 7130	8	182,129	8	182,129			
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	182,129	8	182,129			
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000			
		100 SUPPLIES + MATERIALS - GENERAL		15,813		15,813			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		169 MAINTENANCE SUPPLIES		3,000		5,000		2,000	
		199 DATA PROCESSING SUPPLIES		120,400		33,400		87,000-	
		SUBTOTAL FOR SUPPLYS&MATL		148,213		63,213		85,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,600		3,600			
		332 PURCH DATA PROCESSING EQUIPT		11,500		25,000		13,500	
		SUBTOTAL FOR PROPTY&EQUIP		15,100		28,600		13,500	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		37,000		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		6,000		3,000	
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		9,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		6,000		2,000	
		499 OTHER EXPENSES - GENERAL		37,500		37,500			
		SUBTOTAL FOR OTHR SER&CHR		82,500		95,500		13,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100		550,000		549,900	
		608 MAINT & REP GENERAL	2	2,000	2	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE		3,000		12,000		9,000	
		613 DATA PROCESSING EQUIPMENT		2,000		5,000		3,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,000		5,000		3,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT		556,400			556,400-
		684 PROF SERV COMPUTER SERVICES		44,000			44,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	609,500	2	574,000	35,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,000		8,000	5,000
		SUBTOTAL FOR FXD MIS CHGS		3,000		8,000	5,000
		SUBTOTAL FOR BUDGET CODE 7200	2	858,313	2	769,313	89,000-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		13,300		13,300	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,700		9,700	
		305 MOTOR VEHICLES		35,000		35,000	
		314 OFFICE FURITURE		8,500		8,500	
		315 OFFICE EQUIPMENT		5,250		5,250	
		332 PURCH DATA PROCESSING EQUIPT		16,800		16,800	
		337 BOOKS-OTHER		10,000		10,000	
		338 LIBRARY BOOKS		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		90,250		90,250	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,000		30,000	
		431 LEASING OF MISC EQUIP		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		42,000		42,000	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000	
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000	
		615 PRINTING CONTRACTS		35,000		35,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475	
		SUBTOTAL FOR CNTRCTL SVCS	14	59,475	14	59,475	
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	1,063,338	16	974,338	89,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING										
BUDGET CODE: 7300 BRIDGE CONSTRUCTION										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			7,000			7,000		
		100 SUPPLIES + MATERIALS - GENERAL			3,641			3,941		300
SUBTOTAL FOR SUPPLYS&MATL					10,641			10,941		300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,100			2,100		
		302 TELECOMMUNICATIONS EQUIPMENT			1,100			1,100		
SUBTOTAL FOR PROPTY&EQUIP					3,200			3,200		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			21,000			21,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
SUBTOTAL FOR OTHR SER&CHR					27,000			27,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,000	1		1,000		
		602 TELECOMMUNICATIONS MAINT	1		1,200	1		1,200		
		608 MAINT & REP GENERAL	1		1,000	1		1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	3		1,000	3		1,000		
		671 TRAINING PRGM CITY EMPLOYEES			300					300-
SUBTOTAL FOR CNTRCTL SVCS					6,400	6		4,200		300-
SUBTOTAL FOR BUDGET CODE 7300					6,400	6		45,341		
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			31,900			32,000		100
		337 BOOKS-OTHER			7,000			7,000		
SUBTOTAL FOR PROPTY&EQUIP					87,900			88,000		100
40	OTHR SER&CHR	403 OFFICE SERVICES			1,500			1,500		
		412 RENTALS OF MISC.EQUIP			19,000			19,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500		
			SUBTOTAL FOR OTHR SER&CHR		28,000		28,000		
60			600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
			613 DATA PROCESSING EQUIPMENT		1,000		1,000		
			671 TRAINING PRGM CITY EMPLOYEES		100				100-
			SUBTOTAL FOR CNTRCTL SVCS	1	3,100	1	3,000		100-
70			794 TRAINING CITY EMPLOYEES		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000		
			TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	210,341	7	210,341		
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
10			10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
			100 SUPPLIES + MATERIALS - GENERAL		18,861		18,861		
			101 PRINTING SUPPLIES		500		500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			117 POSTAGE		100		100		
			169 MAINTENANCE SUPPLIES		7,300		7,300		
			199 DATA PROCESSING SUPPLIES		25,900		10,900		15,000-
			SUBTOTAL FOR SUPPLYS&MATL		65,961		50,961		15,000-
30			300 EQUIPMENT GENERAL		10,000				10,000-
			314 OFFICE FURITURE		6,000		6,000		
			319 SECURITY EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
			337 BOOKS-OTHER		1,300		1,300		
			SUBTOTAL FOR PROPTY&EQUIP		19,800		9,800		10,000-
40			400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		125,500		95,500		30,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		4,100		2,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		2,000	2,000-
			499 OTHER EXPENSES - GENERAL		86,540		200,000	113,460
			SUBTOTAL FOR OTHR SER&CHR		222,140		305,600	83,460
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	150,000	8	205,000	55,000
		608	MAINT & REP GENERAL	2	16,000	2	16,000	
		612	OFFICE EQUIPMENT MAINTENANCE	2	13,000	2	13,000	
		613	DATA PROCESSING EQUIPMENT	3	1,500	3	1,500	
		624	CLEANING SERVICES	2	27,000	2	27,000	
		671	TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000	
		683	PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000	
		684	PROF SERV COMPUTER SERVICES	1	50,000	1	50,000	
			SUBTOTAL FOR CNTRCTL SVCS	23	283,500	23	338,500	55,000
			SUBTOTAL FOR BUDGET CODE 7400	23	591,401	23	704,861	113,460
BUDGET CODE: 7402 Bridge Inspections								
30 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		16,000			16,000-
			SUBTOTAL FOR PROPTY&EQUIP		114,560			114,560-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40		OTHER SER&CHR						
		412 RENTALS OF MISC.EQUIP		107,040				107,040-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400				4,400-
		SUBTOTAL FOR OTHER SER&CHR		111,440				111,440-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		181,600				181,600-
		683 PROF SERV ENGINEER & ARCHITECT		360,000				360,000-
		SUBTOTAL FOR CNTRCTL SVCS		541,600				541,600-
		SUBTOTAL FOR BUDGET CODE 7403		767,600				767,600-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	1,359,001	24	1,472,461		113,460
		TOTAL FOR BUREAU OF BRIDGES - OTPS	105	32,927,869	105	30,916,577		2,011,292-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	261,500	32,927,869	262,708	30,916,577	2,011,292-
FINANCIAL PLAN SAVINGS		730,667-		1,293,635-	562,968-
APPROPRIATION		32,197,202		29,622,942	2,574,260-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,732,077		11,586,709	145,368-
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,665,297		4,500,000	165,297-
FEDERAL - C.D.					
FEDERAL - OTHER		12,901,586		12,020,000	881,586-
INTRA-CITY SALES		2,403,217		1,021,208	1,382,009-
TOTAL		32,197,202		29,622,942	2,574,260-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY							
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		110,677	110,677-
				SUBTOTAL FOR OTHR SER&CHR		110,677	110,677-
				SUBTOTAL FOR BUDGET CODE E011		110,677	110,677-
				TOTAL FOR		110,677	110,677-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,886	18,868	2,018-
		117	POSTAGE		500	500	
		169	MAINTENANCE SUPPLIES		100	100	
		170	CLEANING SUPPLIES		100	100	
		199	DATA PROCESSING SUPPLIES		7,160	10,800	3,640
			SUBTOTAL FOR SUPPLYS&MATL		28,746	30,368	1,622
30	PROPTY&EQUIP	314	OFFICE FURITURE		586		586-
		337	BOOKS-OTHER		41,010	107,800	66,790
			SUBTOTAL FOR PROPTY&EQUIP		41,596	107,800	66,204
40	OTHR SER&CHR	403	OFFICE SERVICES		58,275	100	58,175-
		412	RENTALS OF MISC.EQUIP		18,000	18,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,179	3,500	679-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		47		47-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,000	14,000	
			SUBTOTAL FOR OTHR SER&CHR		94,501	35,600	58,901-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	14,756	6,301	8,455-
		602	TELECOMMUNICATIONS MAINT	1	400	400	
		608	MAINT & REP GENERAL	2	500	500	
		612	OFFICE EQUIPMENT MAINTENANCE		3,132	15,100	11,968
		615	PRINTING CONTRACTS		1,540		1,540-
		633	TRANSPORTATION EXPENDITURES		6,968		6,968-
		671	TRAINING PRGM CITY EMPLOYEES		2,695		2,695-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		7,000		7,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	36,991	8	29,301	7,690-
		SUBTOTAL FOR BUDGET CODE 1000	8	201,834	8	203,069	1,235
BUDGET CODE: 1014 Media							
40		OTHER SER&CHR 417 ADVERTISING		3,100,000		900,000	2,200,000-
		SUBTOTAL FOR OTHER SER&CHR		3,100,000		900,000	2,200,000-
		SUBTOTAL FOR BUDGET CODE 1014		3,100,000		900,000	2,200,000-
BUDGET CODE: 1180 Street Furniture							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		920		920	
		101 PRINTING SUPPLIES		380		380	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		1,800		1,800	
40		OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHER SER&CHR		200		200	
		SUBTOTAL FOR BUDGET CODE 1180		2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,412			24,412-
		101 PRINTING SUPPLIES				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		24,412		5,000	19,412-
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		56,000		60,000	4,000
		SUBTOTAL FOR OTHER SER&CHR		56,000		60,000	4,000
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,347			1,347-
		612 OFFICE EQUIPMENT MAINTENANCE		24,346		105,200	80,854
		613 DATA PROCESSING EQUIPMENT				3,000	3,000
		684 PROF SERV COMPUTER SERVICES		5,000		15,000	10,000
		686 PROF SERV OTHER		95,695			95,695-
		SUBTOTAL FOR CNTRCTL SVCS		126,388		123,200	3,188-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1600				206,800		188,200	18,600-
BUDGET CODE: 1610 LEARNING CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,992			34,992-
		169 MAINTENANCE SUPPLIES		200			200-
		199 DATA PROCESSING SUPPLIES		2,550			2,550-
SUBTOTAL FOR SUPPLYS&MATL				37,742			37,742-
30 PROPTY&EQUIP		337 BOOKS-OTHER		428			428-
SUBTOTAL FOR PROPTY&EQUIP				428			428-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				90,000			90,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,380			1,380-
SUBTOTAL FOR CNTRCTL SVCS				1,380			1,380-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		100,000		100,000	
SUBTOTAL FOR FXD MIS CHGS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 1610				229,550		100,000	129,550-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	3,740,184	8	1,393,269	2,346,915-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,873		4,873	
		169 MAINTENANCE SUPPLIES				12,000	12,000
		199 DATA PROCESSING SUPPLIES		690		87,000	86,310
SUBTOTAL FOR SUPPLYS&MATL				5,563		103,873	98,310
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500	500
		302 TELECOMMUNICATIONS EQUIPMENT		17,363		4,500	12,863-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		12,330			3,600	8,730-
		SUBTOTAL FOR PROPTY&EQUIP		29,693			8,600	21,093-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,650,000			2,554,000	96,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,400			2,400	
	858001	42G DATA PROCESSING SERVICES		80,000				80,000-
		SUBTOTAL FOR OTHR SER&CHR		2,732,400			2,556,400	176,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		95,000				95,000-
		684 PROF SERV COMPUTER SERVICES	1	1,397,890	1		5,057,026	3,659,136
		686 PROF SERV OTHER		1,458,750			450,000	1,008,750-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,951,640	1		5,507,026	2,555,386
		SUBTOTAL FOR BUDGET CODE 1200	1	5,719,296	1		8,175,899	2,456,603
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		478,387			212,000	266,387-
		SUBTOTAL FOR SUPPLYS&MATL		478,387			212,000	266,387-
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		56,223				56,223-
		684 PROF SERV COMPUTER SERVICES		1,500,001				1,500,001-
		SUBTOTAL FOR CNTRCTL SVCS		1,556,224				1,556,224-
		SUBTOTAL FOR BUDGET CODE 1201		2,822,611			1,000,000	1,822,611-
BUDGET CODE: 1299 Expense Payments for Capital Projects IT								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		621,429			1,000,000	378,571
		SUBTOTAL FOR OTHR SER&CHR		621,429			1,000,000	378,571
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		128,571				128,571-
		SUBTOTAL FOR CNTRCTL SVCS		128,571				128,571-
		SUBTOTAL FOR BUDGET CODE 1299		750,000			1,000,000	250,000
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	1	9,291,907	1		10,175,899	883,992

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,651		7,651	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES		3,428		10,770	7,342
		SUBTOTAL FOR SUPPLYS&MATL		11,579		18,921	7,342
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		2,500		13,500	11,000
		337 BOOKS-OTHER		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		57,950		68,950	11,000
40		OTHR SER&CHR					
		403 OFFICE SERVICES		7,159		600	6,559-
		412 RENTALS OF MISC.EQUIP		18,080		7,080	11,000-
		417 ADVERTISING		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,783		2,000	783-
		SUBTOTAL FOR OTHR SER&CHR		28,522		10,180	18,342-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	141,000	1	1,000	140,000-
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
		683 PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	246,800	8	106,800	140,000-
70		FXD MIS CHGS					
		719 JUDGEMENTS AND CLAIMS		16,347			16,347-
		SUBTOTAL FOR FXD MIS CHGS		16,347			16,347-
		SUBTOTAL FOR BUDGET CODE 1210	8	361,198	8	204,851	156,347-
		TOTAL FOR FINANCIAL MANAGEMENT	8	361,198	8	204,851	156,347-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100 SUPPLIES + MATERIALS - GENERAL		7,810		8,051	241	
		101 PRINTING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		5,175		8,450	3,275	
SUBTOTAL FOR SUPPLYS&MATL				16,042		19,558	3,516	
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		841		600	241-	
		337 BOOKS-OTHER		350		350		
SUBTOTAL FOR PROPTY&EQUIP				4,191		3,950	241-	
40 OTHR SER&CHR		403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,136,434		4,171,196	34,762	
		412 RENTALS OF MISC.EQUIP		16,062		12,000	4,062-	
		414 RENTALS - LAND BLDGS & STRUCTS		1,694,684		1,978,183	283,499	
		451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		49,500			49,500-	
SUBTOTAL FOR OTHR SER&CHR				5,900,085		6,161,509	261,424	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1	1,000	600	
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
		615 PRINTING CONTRACTS	1	8,100	1	1,500	6,600-	
		619 SECURITY SERVICES		1,777,250		2,500,000	722,750	
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000		
		684 PROF SERV COMPUTER SERVICES	1	38	1	10,000	9,962	
SUBTOTAL FOR CNTRCTL SVCS				15	1,787,588	15	2,514,300	726,712
SUBTOTAL FOR BUDGET CODE 1220				15	7,707,906	15	8,699,317	991,411
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		698			698-	
		100 SUPPLIES + MATERIALS - GENERAL		5,754		6,500	746	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		8			8-	
		199 DATA PROCESSING SUPPLIES		3,179		6,000	2,821	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					9,639			12,500	2,861
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		54					54-
		314 OFFICE FURITURE		450		450			
		315 OFFICE EQUIPMENT		4,050		4,050			
		337 BOOKS-OTHER		127,800		132,000			4,200
SUBTOTAL FOR PROPTY&EQUIP					132,354			136,500	4,146
40		OTHR SER&CHR							
		403 OFFICE SERVICES		94					94-
		412 RENTALS OF MISC.EQUIP		47,200		21,000			26,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		765					765-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,204					1,204-
		454 OVERNIGHT TRVL EXP-SPECIAL		72					72-
SUBTOTAL FOR OTHR SER&CHR					49,335			21,000	28,335-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		19					19-
		622 TEMPORARY SERVICES		198					198-
SUBTOTAL FOR CNTRCTL SVCS					217				217-
SUBTOTAL FOR BUDGET CODE 1290					191,545			170,000	21,545-
BUDGET CODE: 1291 Telecommunications									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,576		14,000			6,424
SUBTOTAL FOR SUPPLYS&MATL					7,576			14,000	6,424
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		7,739		7,739			
SUBTOTAL FOR OTHR SER&CHR					7,739			7,739	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		2,138					2,138-
		671 TRAINING PRGM CITY EMPLOYEES		2,500					2,500-
SUBTOTAL FOR CNTRCTL SVCS					4,638				4,638-
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		1,786					1,786-
SUBTOTAL FOR FXD MIS CHGS					1,786				1,786-
SUBTOTAL FOR BUDGET CODE 1291					21,739			21,739	
TOTAL FOR ACCOUNTING MANAGEMENT			15	7,921,190	15	8,891,056			969,866

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		23,152		21,515	1,637-
		101 PRINTING SUPPLIES		100			100-
		117 POSTAGE		75,000			75,000-
		169 MAINTENANCE SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES		4,300		5,300	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		105,052		28,815	76,237-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		1,000	1,000-
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		800		800	
		319 SECURITY EQUIPMENT		1,236			1,236-
		332 PURCH DATA PROCESSING EQUIPT		3,692		13,800	10,108
		337 BOOKS-OTHER		1,080		1,300	220
		SUBTOTAL FOR PROPTY&EQUIP		9,408		17,500	8,092
40	OTHR SER&CHR	403 OFFICE SERVICES		12,600		300	12,300-
		412 RENTALS OF MISC.EQUIP		55,399		54,000	1,399-
		417 ADVERTISING		8,000			8,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		300	500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,263		2,500	1,763-
		SUBTOTAL FOR OTHR SER&CHR		81,062		57,100	23,962-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		20,000	15,000
		602 TELECOMMUNICATIONS MAINT		400		400	
		612 OFFICE EQUIPMENT MAINTENANCE	15	5,781	15	4,400	1,381-
		613 DATA PROCESSING EQUIPMENT		23,938			23,938-
		615 PRINTING CONTRACTS	1	3,400	1	4,000	600
		622 TEMPORARY SERVICES		2,800			2,800-
		624 CLEANING SERVICES		1,750			1,750-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	97,000	91,600
		684 PROF SERV COMPUTER SERVICES		17,208			17,208-
		685 PROF SERV DIRECT EDUC SERV	1	10,000			10,000-
		686 PROF SERV OTHER		4,708			4,708-
		SUBTOTAL FOR CNTRCTL SVCS	18	80,385	17	125,800	45,415

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		10,000			10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 1230	18	285,907	17	229,215	1- 56,692-
		TOTAL FOR PERSONNEL + PAYROLL	18	285,907	17	229,215	1- 56,692-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		833,864			833,864-
	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
		100 SUPPLIES + MATERIALS - GENERAL		181,006		43,459	137,547-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		832,116		1,455,464	623,348
		106 MOTOR VEHICLE FUEL		1,369		514,473	513,104
		109 FUEL OIL		200		200	
		110 FOOD & FORAGE SUPPLIES		350			350-
		117 POSTAGE		500			500-
		169 MAINTENANCE SUPPLIES		91,500		46,000	45,500-
		199 DATA PROCESSING SUPPLIES		38,000		15,000	23,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,041,105		2,136,796	95,691
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		392,535			392,535-
		304 MOTOR VEHICLE EQUIPMENT		37,785			37,785-
		305 MOTOR VEHICLES		1,348,747		533,464	815,283-
		315 OFFICE EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		26,323		9,417	16,906-
		SUBTOTAL FOR PROPTY&EQUIP		1,815,390		547,881	1,267,509-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,500		2,000	3,500-
		412 RENTALS OF MISC.EQUIP		103,290			103,290-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,703		490,303	471,600
		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		499 OTHER EXPENSES - GENERAL		4,000		82,000	78,000
		SUBTOTAL FOR OTHR SER&CHR		134,493		574,303	439,810
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,250	1		3,250-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			602 TELECOMMUNICATIONS MAINT		2,500		2,500	
			608 MAINT & REP GENERAL	20	90,000	20	20,000	70,000-
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
			615 PRINTING CONTRACTS		24,000			24,000-
			624 CLEANING SERVICES	2	260,532	2	30,000	230,532-
			671 TRAINING PRGM CITY EMPLOYEES		31,000			31,000-
			684 PROF SERV COMPUTER SERVICES		4,000			4,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	417,282	23	54,500	362,782-
70 FXD MIS CHGS			701 TAXES AND LICENSES		2,000		2,000	
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
			SUBTOTAL FOR BUDGET CODE 1240	23	4,410,270	23	3,315,480	1,094,790-
			TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	4,410,270	23	3,315,480	1,094,790-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
			199 DATA PROCESSING SUPPLIES		1,000		1,000	
			SUBTOTAL FOR SUPPLYS&MATL		3,047		3,047	
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT		20			20-
			337 BOOKS-OTHER		2,680		2,000	680-
			SUBTOTAL FOR PROPTY&EQUIP		2,700		2,000	700-
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		6,660		6,660	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,615		3,315	700
			SUBTOTAL FOR OTHR SER&CHR		9,275		9,975	700
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	300	1	300	
			671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000	
			SUBTOTAL FOR CNTRCTL SVCS	3	9,300	3	9,300	
			SUBTOTAL FOR BUDGET CODE 1260	3	24,322	3	24,322	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		163,771		170,322	6,551
		SUBTOTAL FOR SUPPLYS&MATL		163,771		170,322	6,551
		SUBTOTAL FOR BUDGET CODE 1264		163,771		170,322	6,551
		TOTAL FOR ENGINEERING PRE-AUDITS	3	188,093	3	194,644	6,551
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
		100 SUPPLIES + MATERIALS - GENERAL		38,710		78,087	39,377
		101 PRINTING SUPPLIES				1,000	1,000
		109 FUEL OIL		74,802		44,043	30,759-
		117 POSTAGE		100,000		75,000	25,000-
		169 MAINTENANCE SUPPLIES		445,748		207,689	238,059-
		170 CLEANING SUPPLIES		684		212	472-
		199 DATA PROCESSING SUPPLIES		145,255		221,000	75,745
		SUBTOTAL FOR SUPPLYS&MATL		906,199		728,031	178,168-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		30,000	
		314 OFFICE FURITURE		2,000		8,000	6,000
		319 SECURITY EQUIPMENT		15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		162,939		5,000	157,939-
		337 BOOKS-OTHER		1,385			1,385-
		SUBTOTAL FOR PROPTY&EQUIP		211,324		58,000	153,324-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,330		101,000	98,670
		402 TELEPHONE & OTHER COMMUNICATNS		630,174		630,174	
		403 OFFICE SERVICES		11,295		1,800	9,495-
		412 RENTALS OF MISC.EQUIP		34,298		15,000	19,298-
		414 RENTALS - LAND BLDGS & STRUCTS		27,446,000		31,298,473	3,852,473
	856001	42C HEAT LIGHT & POWER		4,240,839		4,151,187	89,652-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,375			3,375-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		220			220-
		SUBTOTAL FOR OTHR SER&CHR		32,368,531		36,197,634	3,829,103

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10	199,046	10	614,161		415,115
		608	MAINT & REP GENERAL	15	451,000	15	175,000		276,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2		2	3,000		3,000
		613	DATA PROCESSING EQUIPMENT		19,941				19,941-
		615	PRINTING CONTRACTS	1	2,380	1	2,000		380-
		619	SECURITY SERVICES	1	4,586,346	1	4,422,996		163,350-
		624	CLEANING SERVICES	3	559,223	3	559,223		
		633	TRANSPORTATION EXPENDITURES	1	5,500	1	5,500		
		671	TRAINING PRGM CITY EMPLOYEES		10,223		2,045		8,178-
		676	MAINT & OPER OF INFRASTRUCTURE	1	39,000	1	39,000		
		683	PROF SERV ENGINEER & ARCHITECT		473,000		500,000		27,000
		686	PROF SERV OTHER	1	172,385	1	5,000		167,385-
			SUBTOTAL FOR CNTRCTL SVCS	35	6,518,044	35	6,327,925		190,119-
70	FXD MIS CHGS	701	TAXES AND LICENSES		1,018				1,018-
			SUBTOTAL FOR FXD MIS CHGS		1,018				1,018-
			SUBTOTAL FOR BUDGET CODE 1270	35	40,005,116	35	43,311,590		3,306,474
BUDGET CODE: 1271 OPERATION SUPPORT									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		91,637				91,637-
		319	SECURITY EQUIPMENT		180,388				180,388-
			SUBTOTAL FOR PROPTY&EQUIP		272,025				272,025-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		2,500		2,500		
60	CNTRCTL SVCS	624	CLEANING SERVICES		525,084				525,084-
		633	TRANSPORTATION EXPENDITURES		13,450				13,450-
		676	MAINT & OPER OF INFRASTRUCTURE		173,198				173,198-
		684	PROF SERV COMPUTER SERVICES		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS		761,732				761,732-
			SUBTOTAL FOR BUDGET CODE 1271		1,036,257		2,500		1,033,757-
BUDGET CODE: 1272 RADIO OPERATIONS									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100	SUPPLIES + MATERIALS - GENERAL		34,333		31,214		3,119-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		3,000		5,000	2,000
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		44,833		43,714	1,119-
30		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		12,000		32,000	20,000
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		5,000		15,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP		20,000		50,000	30,000
40		400 CONTRACTUAL SERVICES-GENERAL		36,709		61,709	25,000
		403 OFFICE SERVICES		150			150-
		412 RENTALS OF MISC.EQUIP		5,750		3,750	2,000-
		SUBTOTAL FOR OTHR SER&CHR		42,609		65,459	22,850
60		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		602 TELECOMMUNICATIONS MAINT		12,325		22,325	10,000
		612 OFFICE EQUIPMENT MAINTENANCE		2,208		2,208	
		624 CLEANING SERVICES		36,731			36,731-
		SUBTOTAL FOR CNTRCTL SVCS		53,264		26,533	26,731-
		SUBTOTAL FOR BUDGET CODE 1272		160,706		185,706	25,000
BUDGET CODE: 1273 COMMUNICATIONS ISTE A							
30		319 SECURITY EQUIPMENT		20,694			20,694-
		SUBTOTAL FOR PROPTY&EQUIP		20,694			20,694-
40		412 RENTALS OF MISC.EQUIP		38,796			38,796-
		SUBTOTAL FOR OTHR SER&CHR		38,796			38,796-
60		624 CLEANING SERVICES		12,800			12,800-
		SUBTOTAL FOR CNTRCTL SVCS		12,800			12,800-
		SUBTOTAL FOR BUDGET CODE 1273		72,290			72,290-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			35	41,274,369	35	43,499,796	2,225,427

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,930		21,985	7,055
		199 DATA PROCESSING SUPPLIES		1,440		1,440	
		SUBTOTAL FOR SUPPLYS&MATL		16,370		23,425	7,055
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,999		125,935	64-
		305 MOTOR VEHICLES		24,000		24,000	
		315 OFFICE EQUIPMENT		50			50-
		337 BOOKS-OTHER		3,530		430	3,100-
		SUBTOTAL FOR PROPTY&EQUIP		153,579		150,365	3,214-
40 OTHR SER&CHR		403 OFFICE SERVICES		550		230	320-
		412 RENTALS OF MISC.EQUIP		3,800		3,800	
		417 ADVERTISING		30,000			30,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		525			525-
		SUBTOTAL FOR OTHR SER&CHR		35,175		4,330	30,845-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,097	1	74,600	68,503
		602 TELECOMMUNICATIONS MAINT		800		800	
		608 MAINT & REP GENERAL		912			912-
		686 PROF SERV OTHER		239,817		300,000	60,183
		SUBTOTAL FOR CNTRCTL SVCS	1	247,626	1	375,400	127,774
		SUBTOTAL FOR BUDGET CODE 1300	1	452,750	1	553,520	100,770
		TOTAL FOR EEO + LABOR RELATIONS	1	452,750	1	553,520	100,770
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		3,904		5,104	1,200
		199 DATA PROCESSING SUPPLIES				9,712	9,712
		SUBTOTAL FOR SUPPLYS&MATL		4,854		15,766	10,912

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		700				700-
			337 BOOKS-OTHER		33,107		6,107		27,000-
			338 LIBRARY BOOKS		7,000		7,000		
			SUBTOTAL FOR PROPTY&EQUIP		40,807		13,107		27,700-
40		OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		644,940		2,500		642,440-
			403 OFFICE SERVICES		240		240		
			412 RENTALS OF MISC.EQUIP		19,383		9,671		9,712-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		666,863		12,711		654,152-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		219,832		597,500		377,668
			612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
			671 TRAINING PRGM CITY EMPLOYEES		48,000				48,000-
			686 PROF SERV OTHER		237,728		350,000		112,272
			SUBTOTAL FOR CNTRCTL SVCS	1	505,800	1	947,740		441,940
70		FXD MIS CHGS	701 TAXES AND LICENSES		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 1400	1	1,219,324	1	989,324		230,000-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		11,525		4,545		6,980-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
			170 CLEANING SUPPLIES		300		300		
			199 DATA PROCESSING SUPPLIES		1,034		1,834		800
			SUBTOTAL FOR SUPPLYS&MATL		13,759		7,579		6,180-
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		1,000		800		200-
			SUBTOTAL FOR PROPTY&EQUIP		7,105		6,905		200-
40		OTHR SER&CHR	403 OFFICE SERVICES		250		250		
			412 RENTALS OF MISC.EQUIP		1,256		4,656		3,400

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		1,606		5,006		3,400
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		607	MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
		608	MAINT & REP GENERAL	1	200	1	200		
		612	OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
		613	DATA PROCESSING EQUIPMENT	1	1,500	1	2,000		500
		615	PRINTING CONTRACTS		350		350		
		622	TEMPORARY SERVICES		3,505		105		3,400-
		624	CLEANING SERVICES		2,000		2,800		800
		655	MENTAL HYGIENE SERVICES	1	23,650			1-	23,650-
		671	TRAINING PRGM CITY EMPLOYEES	1	3,600	1	1,600		2,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	36,205	6	8,455	1-	27,750-
			SUBTOTAL FOR BUDGET CODE 1410	7	58,675	6	27,945	1-	30,730-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100	SUPPLIES + MATERIALS - GENERAL		2,875		2,875		
		101	PRINTING SUPPLIES		900		900		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
		117	POSTAGE		500		500		
		169	MAINTENANCE SUPPLIES		200		200		
		170	CLEANING SUPPLIES		100		100		
		199	DATA PROCESSING SUPPLIES		12,200		17,200		5,000
			SUBTOTAL FOR SUPPLYS&MATL		19,416		24,416		5,000
30 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		3,090		24,900		21,810
		337	BOOKS-OTHER		14,000		14,000		
			SUBTOTAL FOR PROPTY&EQUIP		26,090		47,900		21,810
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		700		700		
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		16,085		16,085		
		417	ADVERTISING		16,000		16,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-	
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			454 OVERNIGHT TRVL EXP-SPECIAL		11,000			11,000-	
			SUBTOTAL FOR OTHR SER&CHR		45,985		33,985	12,000-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	5,500	4	11,000	5,500	
		602	TELECOMMUNICATIONS MAINT	1	500	1	500		
		608	MAINT & REP GENERAL		500			500-	
		612	OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613	DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
		615	PRINTING CONTRACTS	1	2,000	1	2,000		
		622	TEMPORARY SERVICES	1	2,000	1	2,000		
		684	PROF SERV COMPUTER SERVICES	1	500	1	500		
		686	PROF SERV OTHER		4,000			4,000-	
			SUBTOTAL FOR CNTRCTL SVCS	10	17,300	10	18,300	1,000	
			SUBTOTAL FOR BUDGET CODE 1420	10	108,791	10	124,601	15,810	
			TOTAL FOR LEGAL AFFAIRS	18	1,386,790	17	1,141,870	1- 244,920-	
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner									
		10	SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		300		300		
			SUBTOTAL FOR SUPPLYS&MATL		300		300		
			SUBTOTAL FOR BUDGET CODE 1551		300		300		
			TOTAL FOR CONSTRUCTION COORDINATION		300		300		
			TOTAL FOR OTPS-EXEC AND ADMINISTRATION	130	69,423,635	128	69,599,900	2- 176,265	

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,648,123	69,423,635	11,940,231	69,599,900	176,265
FINANCIAL PLAN SAVINGS		4,406,294-		6,066,077-	1,659,783-
APPROPRIATION		65,017,341		63,533,823	1,483,518-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,090,116		62,706,994	1,383,122-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.				30,000	30,000
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		110,396			110,396-
INTRA-CITY SALES		20,000			20,000-
TOTAL		65,017,341		63,533,823	1,483,518-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000	
		100 SUPPLIES + MATERIALS - GENERAL		229,200		49,200	180,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,900,626		4,704,241	196,385-
		169 MAINTENANCE SUPPLIES		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,274,826		4,898,441	376,385-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,000		50,000	75,000-
		337 BOOKS-OTHER		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP		129,000		50,000	79,000-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		550,000		550,000	
		412 RENTALS OF MISC.EQUIP		8,760		8,760	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,097,000		1,692,992	595,992
		499 OTHER EXPENSES - GENERAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		1,705,760		2,301,752	595,992
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,507		80,000	59,493
		607 MAINT & REP MOTOR VEH EQUIP	23	525,000	23	325,000	200,000-
		608 MAINT & REP GENERAL				5,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES		5,100			5,100-
		SUBTOTAL FOR CNTRCTL SVCS	23	550,607	23	410,000	140,607-
		SUBTOTAL FOR BUDGET CODE 2707	23	7,660,193	23	7,660,193	
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		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	
		SUBTOTAL FOR BUDGET CODE 2708		1,206,250		1,206,250	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	8,866,443	23	8,866,443		
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		254,324			254,324-	
		169 MAINTENANCE SUPPLIES		4,085			4,085-	
SUBTOTAL FOR SUPPLYS&MATL				258,409			258,409-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700			700-	
SUBTOTAL FOR PROPTY&EQUIP				700			700-	
40 OTHR SER&CHR		417 ADVERTISING		11,800			11,800-	
SUBTOTAL FOR OTHR SER&CHR				11,800			11,800-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	455,909	455,909	
		608 MAINT & REP GENERAL		100,000			100,000-	
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	115,000	1	455,909	340,909
SUBTOTAL FOR BUDGET CODE 2000				1	385,909	1	455,909	70,000
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		850,000			850,000-	
		100 SUPPLIES + MATERIALS - GENERAL		45,213,142		43,505,361	1,707,781-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106 MOTOR VEHICLE FUEL		700,400		696,285	4,115-	
		110 FOOD & FORAGE SUPPLIES		311			311-	
		117 POSTAGE		433			433-	
		169 MAINTENANCE SUPPLIES		92,000			92,000-	
SUBTOTAL FOR SUPPLYS&MATL				46,861,286		44,206,646	2,654,640-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,845			2,845-	
		305 MOTOR VEHICLES		150,000		150,000		
		314 OFFICE FURITURE		50,000		50,000		
SUBTOTAL FOR PROPTY&EQUIP				202,845		200,000	2,845-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				92,000	92,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES		44			44-
		412 RENTALS OF MISC.EQUIP		11,757,521		11,360,103	397,418-
		SUBTOTAL FOR OTHR SER&CHR		11,757,565		11,452,103	305,462-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,572,326	1	8,599,006	4,026,680
		608 MAINT & REP GENERAL	6	2,015,581	6	815,581	1,200,000-
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963	
		633 TRANSPORTATION EXPENDITURES	1	15,000			1- 15,000-
		671 TRAINING PRGM CITY EMPLOYEES		19,480			19,480-
		SUBTOTAL FOR CNTRCTL SVCS	9	8,572,350	8	11,364,550	1- 2,792,200
		SUBTOTAL FOR BUDGET CODE 2002	9	67,394,046	8	67,223,299	1- 170,747-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,291,477		5,319,044	3,027,567
		169 MAINTENANCE SUPPLIES		100,000			100,000-
		170 CLEANING SUPPLIES		108,000			108,000-
		199 DATA PROCESSING SUPPLIES		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,585,477		5,399,044	2,813,567
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,716			23,716-
		319 SECURITY EQUIPMENT		51,880			51,880-
		SUBTOTAL FOR PROPTY&EQUIP		75,596			75,596-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,601,460			1,601,460-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		1,603,960			1,603,960-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	33,000	3		33,000-
		608 MAINT & REP GENERAL	6	64,000	6		64,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1		1,611-
		615 PRINTING CONTRACTS	4	400	4		400-
		624 CLEANING SERVICES	5	1,000,000	5		1,000,000-
		686 PROF SERV OTHER	1	35,000			1- 35,000-
		SUBTOTAL FOR CNTRCTL SVCS	20	1,134,011	19		1- 1,134,011-
		SUBTOTAL FOR BUDGET CODE 2003	20	5,399,044	19	5,399,044	1-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2006 Pedestrian Ramps City									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,000		2,000	
		106 MOTOR VEHICLE FUEL				2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL				4,500		4,500	
30 PROPTY&EQUIP		305 MOTOR VEHICLES				379,500		379,500	
		314 OFFICE FURITURE				495,000		495,000	
		SUBTOTAL FOR PROPTY&EQUIP				874,500		874,500	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,304,956		2,304,956	
		SUBTOTAL FOR OTHR SER&CHR				2,304,956		2,304,956	
60 CNTRCTL SVCS		619 SECURITY SERVICES				150,000		150,000	
		624 CLEANING SERVICES				208,980		208,980	
		SUBTOTAL FOR CNTRCTL SVCS				358,980		358,980	
		SUBTOTAL FOR BUDGET CODE 2006				3,542,936		3,542,936	
BUDGET CODE: 2111 City-wide Concrete Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		364,056		889,465		525,409	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		58,170		66,000		7,830	
		SUBTOTAL FOR SUPPLYS&MATL		422,226		955,465		533,239	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,342				80,342-	
		305 MOTOR VEHICLES		1,245,348		1,098,116		147,232-	
		SUBTOTAL FOR PROPTY&EQUIP		1,325,690		1,098,116		227,574-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		114,494				114,494-	
		608 MAINT & REP GENERAL		84,731				84,731-	
		624 CLEANING SERVICES		286,584				286,584-	
		SUBTOTAL FOR CNTRCTL SVCS		485,809				485,809-	
		SUBTOTAL FOR BUDGET CODE 2111		2,233,725		2,053,581		180,144-	
BUDGET CODE: 2113 Pedestrian Safety Improvements									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,011,000				1,011,000-	
		169 MAINTENANCE SUPPLIES		60,000				60,000-	
		170 CLEANING SUPPLIES		990				990-	
		SUBTOTAL FOR SUPPLYS&MATL		1,071,990				1,071,990-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		158,637				158,637-
		SUBTOTAL FOR PROPTY&EQUIP		158,637				158,637-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		1,004,000				1,004,000-
		SUBTOTAL FOR OTHR SER&CHR		1,004,000				1,004,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		262,010				262,010-
		SUBTOTAL FOR CNTRCTL SVCS		262,010				262,010-
		SUBTOTAL FOR BUDGET CODE 2113		2,496,637				2,496,637-
BUDGET CODE: 2118 Ped Ramps IFA Direct								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,690,935		3,760,500		1,069,565
		105 AUTOMOTIVE SUPPLIES & MATERIAL		165,000		165,000		
		106 MOTOR VEHICLE FUEL		300,000				300,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,155,935		3,925,500		769,565
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		929,400		454,400		475,000-
		305 MOTOR VEHICLES		550,400		517,500		32,900-
		314 OFFICE FURITURE		200,000				200,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,679,800		971,900		707,900-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		133,000		2,200,000		2,067,000
		412 RENTALS OF MISC.EQUIP		797,428				797,428-
		499 OTHER EXPENSES - GENERAL				557,776		557,776
		SUBTOTAL FOR OTHR SER&CHR		930,428		2,757,776		1,827,348
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		541,415		423,850		117,565-
		608 MAINT & REP GENERAL		180,000				180,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	785,738			1-	785,738-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,507,153		423,850	1-	1,083,303-
		SUBTOTAL FOR BUDGET CODE 2118	1	7,273,316		8,079,026	1-	805,710
BUDGET CODE: 2119 Ped Ramps IFA Indirect								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				8,000		8,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19,500		63,500		44,000
		SUBTOTAL FOR SUPPLYS&MATL		19,500		71,500		52,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		448,500				448,500-
		314 OFFICE FURITURE		160,000				160,000-
		332 PURCH DATA PROCESSING EQUIPT				21,720		21,720
		SUBTOTAL FOR PROPTY&EQUIP		608,500		21,720		586,780-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP				809,000		809,000
		499 OTHER EXPENSES - GENERAL				254,969		254,969
		SUBTOTAL FOR OTHR SER&CHR				1,063,969		1,063,969
		SUBTOTAL FOR BUDGET CODE 2119		628,000		1,157,189		529,189
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		199 DATA PROCESSING SUPPLIES		90		4,000		3,910
		SUBTOTAL FOR SUPPLYS&MATL		4,090		8,000		3,910
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		1,600				1,600-
		315 OFFICE EQUIPMENT		460		2,050		1,590
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050		
		337 BOOKS-OTHER		400		400		
		SUBTOTAL FOR PROPTY&EQUIP		3,510		3,500		10-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		350		350		
		412 RENTALS OF MISC.EQUIP		10,350		10,350		
		SUBTOTAL FOR OTHR SER&CHR		10,700		10,700		
60		CNTRCTL SVCS						
		676 MAINT & OPER OF INFRASTRUCTURE		3,900				3,900-
		SUBTOTAL FOR CNTRCTL SVCS		3,900				3,900-
		SUBTOTAL FOR BUDGET CODE 2500		22,200		22,200		
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	31	85,832,877	28	87,933,184	3-	2,100,307

RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT

BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL				179,112		6,151,000	5,971,888
						179,112		6,151,000	5,971,888
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP				404,705			404,705-
						404,705			404,705-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP					
		SUBTOTAL FOR OTHR SER&CHR				5,243,517			5,243,517-
						5,243,517			5,243,517-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					
			608	MAINT & REP GENERAL					
			624	CLEANING SERVICES					
		SUBTOTAL FOR CNTRCTL SVCS				12,600			12,600-
						175,000			175,000-
						136,066			136,066-
						323,666			323,666-
		SUBTOTAL FOR BUDGET CODE Z035				6,151,000		6,151,000	
BUDGET CODE: 2004 MULTI-MODAL PROGRAM									
60		CNTRCTL SVCS	686	PROF SERV OTHER					
		SUBTOTAL FOR CNTRCTL SVCS				75,000			75,000-
						75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 2004				75,000			75,000-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10		SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
			856001	10F MOTOR VEHICLE FUEL					
			105	AUTOMOTIVE SUPPLIES & MATERIAL					
			106	MOTOR VEHICLE FUEL					
			169	MAINTENANCE SUPPLIES					
			170	CLEANING SUPPLIES					
			199	DATA PROCESSING SUPPLIES					
		SUBTOTAL FOR SUPPLYS&MATL				165,000		165,000	
						5,000		5,000	
						1,589,581		1,580,242	9,339-
						10,000		10,000	
						8,000		10,000	2,000
						5,500		5,500	
						1,783,081		1,775,742	7,339-
30		PROPTY&EQUIP	314	OFFICE FURITURE					
		SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	
						1,000		1,000	
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL					
			452	NON OVERNIGHT TRVL EXP-SPECIAL					
			454	OVERNIGHT TRVL EXP-SPECIAL					
		SUBTOTAL FOR OTHR SER&CHR				1,000		1,000	
						5,000		5,000	
						8,000		8,000	
						14,000		14,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500	
		602 TELECOMMUNICATIONS MAINT	1	2,100	1	2,100	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1	5,000	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	10,600	4	8,600	2,000-
		SUBTOTAL FOR BUDGET CODE 2100	4	1,808,681	4	1,799,342	9,339-
BUDGET CODE: 2101 ASPHALT PLANT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,882,586		9,299,862	417,276
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,080		4,000	1,080-
		109 FUEL OIL		5,000		5,000	
		117 POSTAGE		20			20-
		169 MAINTENANCE SUPPLIES		43,000		40,000	3,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,945,686		9,357,862	412,176
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,905		349,905	300,000
		SUBTOTAL FOR PROPTY&EQUIP		49,905		349,905	300,000
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		898,811		196,635	702,176-
		SUBTOTAL FOR OTHR SER&CHR		899,311		197,135	702,176-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	17,210	6	7,210	10,000-
		608 MAINT & REP GENERAL	4	174,500	4	174,500	
		615 PRINTING CONTRACTS	1	2,100	1	2,100	
		SUBTOTAL FOR CNTRCTL SVCS	11	193,810	11	183,810	10,000-
		SUBTOTAL FOR BUDGET CODE 2101	11	10,088,712	11	10,088,712	
BUDGET CODE: 2103 Asphalt Plant - Queens							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,881		400,000	334,119
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,317			10,317-
		169 MAINTENANCE SUPPLIES		240,069			240,069-
		199 DATA PROCESSING SUPPLIES		3,530			3,530-
		SUBTOTAL FOR SUPPLYS&MATL		319,797		400,000	80,203

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		930			930-
		SUBTOTAL FOR PROPTY&EQUIP		930			930-
40 OTHR SER&CHR		403 OFFICE SERVICES		178			178-
		412 RENTALS OF MISC.EQUIP		3,373			3,373-
		SUBTOTAL FOR OTHR SER&CHR		3,551			3,551-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,611			1,611-
		608 MAINT & REP GENERAL		70,000			70,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,611			1,611-
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS		75,722			75,722-
		SUBTOTAL FOR BUDGET CODE 2103		400,000		400,000	
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		7,500		7,500	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		172,500			172,500-
		314 OFFICE FURITURE		35,750			35,750-
		SUBTOTAL FOR PROPTY&EQUIP		208,250			208,250-
		SUBTOTAL FOR BUDGET CODE 2108		215,750		7,500	208,250-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		469,450			469,450-
		169 MAINTENANCE SUPPLIES		159,800			159,800-
		170 CLEANING SUPPLIES		8,500			8,500-
		SUBTOTAL FOR SUPPLYS&MATL		637,750			637,750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,650			2,650-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,650			7,650-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,318,572			2,318,572-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,320,572			2,320,572-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		820,728			820,728-
		608 MAINT & REP GENERAL		120,928			120,928-
		624 CLEANING SERVICES		34,072			34,072-
		676 MAINT & OPER OF INFRASTRUCTURE		300			300-
		SUBTOTAL FOR CNTRCTL SVCS		976,028			976,028-
		SUBTOTAL FOR BUDGET CODE 2115		3,942,000			3,942,000-
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	15	22,681,143	15	18,446,554	4,234,589-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 2110		50,000		50,000	
BUDGET CODE: 2112 Bronx Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
		100 SUPPLIES + MATERIALS - GENERAL		22,900		48,900	26,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		41,489		10,400	31,089-
		170 CLEANING SUPPLIES		1,000		3,000	2,000
		199 DATA PROCESSING SUPPLIES		7,263		3,000	4,263-
		SUBTOTAL FOR SUPPLYS&MATL		85,252		77,900	7,352-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,198		5,000	802
		315 OFFICE EQUIPMENT		2,500		5,000	2,500
		337 BOOKS-OTHER				300	300
		SUBTOTAL FOR PROPTY&EQUIP		6,698		10,300	3,602
40 OTHR SER&CHR		403 OFFICE SERVICES		450			450-
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
		SUBTOTAL FOR OTHR SER&CHR		450		200	250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	5,000	5,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE				2,000	2,000
		615 PRINTING CONTRACTS		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	7,000	4,000
		SUBTOTAL FOR BUDGET CODE 2112	1	95,400	1	95,400	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10	SUPPLYS&MATL	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	145,400	1	4,087,400	3,942,000
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL		10,013		12,600	2,587
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		169 MAINTENANCE SUPPLIES		13,131		5,000	8,131-
		170 CLEANING SUPPLIES		965		2,076	1,111
		199 DATA PROCESSING SUPPLIES		667		1,000	333
		SUBTOTAL FOR SUPPLYS&MATL		39,176		35,076	4,100-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000		7,000	
		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		319 SECURITY EQUIPMENT				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		7,000		8,100	1,100

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR				1,000		1,000	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,000		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 2122	1	46,176	1	46,176			
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	46,176	1	46,176			
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		834		500		334-	
		100 SUPPLIES + MATERIALS - GENERAL		7,905		12,150		4,245	
		117 POSTAGE		21				21-	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		9,760		12,650		2,890	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,890				2,890-	
		SUBTOTAL FOR OTHR SER&CHR		2,890				2,890-	
		SUBTOTAL FOR BUDGET CODE 2131		12,650		12,650			
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600			
		100 SUPPLIES + MATERIALS - GENERAL		380,000		7,000		373,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		169 MAINTENANCE SUPPLIES		11,299		11,299			
		199 DATA PROCESSING SUPPLIES		6,550				6,550-	
		SUBTOTAL FOR SUPPLYS&MATL		406,449		26,899		379,550-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,000		4,000	
		315 OFFICE EQUIPMENT		550		2,000		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		550		6,000		5,450	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES				100	100
		SUBTOTAL FOR OTHR SER&CHR				100	100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL				1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	4,000	4,000
		SUBTOTAL FOR BUDGET CODE 2132	2	406,999	2	36,999	370,000-
		TOTAL FOR MANHATTAN MAINTENANCE	2	419,649	2	49,649	370,000-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		38,250		76,500	38,250
		SUBTOTAL FOR SUPPLYS&MATL		38,250		76,500	38,250
		SUBTOTAL FOR BUDGET CODE 2140		38,250		76,500	38,250
BUDGET CODE: 2142 Queens Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		16,677		3,000	13,677-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000	
		117 POSTAGE				4,000	4,000
		169 MAINTENANCE SUPPLIES		14,637		4,898	9,739-
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		55,519		36,103	19,416-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		61		600	539
		SUBTOTAL FOR PROPTY&EQUIP		4,061		4,600	539
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		928		10,000	9,072
		SUBTOTAL FOR OTHR SER&CHR		928		10,000	9,072

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000	
		602	TELECOMMUNICATIONS MAINT	2		2	1,200	1,200	
		608	MAINT & REP GENERAL	1		1	2,000	2,000	
		612	OFFICE EQUIPMENT MAINTENANCE	3		3	5,000	5,000	
		633	TRANSPORTATION EXPENDITURES		395			395-	
		SUBTOTAL FOR CNTRCTL SVCS		7	395	7	10,200	9,805	
		SUBTOTAL FOR BUDGET CODE 2142		7	60,903	7	60,903		
		TOTAL FOR QUEENS MAINTENANCE ENGINEER		7	99,153	7	137,403	38,250	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2152 Staten Island Street Maintenance									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
		100	SUPPLIES + MATERIALS - GENERAL		12,900		7,000	5,900-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117	POSTAGE		10		102	92	
		169	MAINTENANCE SUPPLIES		4,000		4,000		
		170	CLEANING SUPPLIES		90		1,000	910	
		199	DATA PROCESSING SUPPLIES		2,232		2,500	268	
		SUBTOTAL FOR SUPPLYS&MATL			24,432		19,802	4,630-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500		2,500		
		315	OFFICE EQUIPMENT		400		2,400	2,000	
		319	SECURITY EQUIPMENT				800	800	
		332	PURCH DATA PROCESSING EQUIPT		277		2,000	1,723	
		337	BOOKS-OTHER				500	500	
		SUBTOTAL FOR PROPTY&EQUIP			3,177		8,200	5,023	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,893			3,893-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR			4,393		500	3,893-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1	1,000	1,000	
		602	TELECOMMUNICATIONS MAINT				1,000	1,000	
		613	DATA PROCESSING EQUIPMENT	6		6	1,000	1,000	
		671	TRAINING PRGM CITY EMPLOYEES	1		1	500	500	

3186

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8		8	3,500	3,500
SUBTOTAL FOR BUDGET CODE 2152			8	32,002	8	32,002	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			8	32,002	8	32,002	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,002			56,002-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		89,400			89,400-
		169 MAINTENANCE SUPPLIES		42,000			42,000-
SUBTOTAL FOR SUPPLYS&MATL				187,402			187,402-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,980			31,980-
		319 SECURITY EQUIPMENT		1,360			1,360-
		332 PURCH DATA PROCESSING EQUIPT		15,000		30,000	15,000
SUBTOTAL FOR PROPTY&EQUIP				48,340		30,000	18,340-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,000		88,000	
		403 OFFICE SERVICES		3,000			3,000-
		412 RENTALS OF MISC.EQUIP		344,550			344,550-
SUBTOTAL FOR OTHR SER&CHR				435,550		88,000	347,550-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		112,000			112,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,163			2,163-
SUBTOTAL FOR CNTRCTL SVCS				114,163			114,163-
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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		319 SECURITY EQUIPMENT					1,360	1,360
		SUBTOTAL FOR PROPTY&EQUIP					58,480	58,480
40		OTHER SER&CHR					344,550	344,550
		412 RENTALS OF MISC.EQUIP						
		SUBTOTAL FOR OTHER SER&CHR					344,550	344,550
60		CNTRCTL SVCS					12,000	12,000
		608 MAINT & REP GENERAL	1		1			
		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					289,585	239,000
		100 SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL					289,585	239,000
30		PROPTY&EQUIP					51,000	
		305 MOTOR VEHICLES						
		SUBTOTAL FOR PROPTY&EQUIP					51,000	
40		OTHER SER&CHR					239,000	239,000-
		412 RENTALS OF MISC.EQUIP						
		451 NON OVERNIGHT TRVL EXP-GENERAL					40,000	
		SUBTOTAL FOR OTHER SER&CHR					279,000	239,000-
60		CNTRCTL SVCS					27,000	
		600 CONTRACTUAL SERVICES GENERAL	1		1			
		SUBTOTAL FOR CNTRCTL SVCS	1		1		27,000	
		SUBTOTAL FOR BUDGET CODE 2165	1		1		646,585	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
10	856001	SUPPLYS&MATL					88,856	
		10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL					109,000	109,000-
		101 PRINTING SUPPLIES					126	
		199 DATA PROCESSING SUPPLIES					6,500	6,500-
		SUBTOTAL FOR SUPPLYS&MATL					204,482	115,500-
30		PROPTY&EQUIP					4,000	4,000
		302 TELECOMMUNICATIONS EQUIPMENT						
		305 MOTOR VEHICLES					61	61
		315 OFFICE EQUIPMENT					4,000	4,000
		319 SECURITY EQUIPMENT					4,000	4,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
		337 BOOKS-OTHER					2,500	2,500	
		SUBTOTAL FOR PROPTY&EQUIP		8,061		14,561		6,500	
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		224,000				224,000-	
		417 ADVERTISING		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHER SER&CHR		226,500		2,500		224,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	96,111	2	19,050		77,061-	
		602 TELECOMMUNICATIONS MAINT	1	3,610	1	3,610			
		612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,400	1	2,400			
		SUBTOTAL FOR CNTRCTL SVCS	8	107,121	8	30,060		77,061-	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		5,000		5,000			
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 2166	8	551,164	8	141,103		410,061-	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		325,628		368,828		43,200	
		101 PRINTING SUPPLIES		374		374			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000			
		169 MAINTENANCE SUPPLIES		89,368		100,000		10,632	
		170 CLEANING SUPPLIES		3,300				3,300-	
		199 DATA PROCESSING SUPPLIES		6,000		1,000		5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		444,670		490,202		45,532	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		6,818		64,618		57,800	
		315 OFFICE EQUIPMENT		200				200-	
		SUBTOTAL FOR PROPTY&EQUIP		7,018		64,618		57,600	
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		409,585		306,453		103,132-	
		SUBTOTAL FOR OTHER SER&CHR		409,585		306,453		103,132-	
		SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273			
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11	2,844,477	11	2,434,416		410,061-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# 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	
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		300,960			300,960-
			SUBTOTAL FOR CNTRCTL SVCS		300,960			300,960-
			SUBTOTAL FOR BUDGET CODE 2200		301,960		1,000	300,960-
			TOTAL FOR ROADWAY DESIGN		301,960		1,000	300,960-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,177		4,577	4,600-
		101	PRINTING SUPPLIES		1,298		27,400	26,102
		199	DATA PROCESSING SUPPLIES				2,500	2,500
			SUBTOTAL FOR SUPPLYS&MATL		10,475		34,477	24,002
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		489		489	
		315	OFFICE EQUIPMENT		480			480-
		332	PURCH DATA PROCESSING EQUIPT				2,100	2,100
			SUBTOTAL FOR PROPTY&EQUIP		969		2,589	1,620
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		9,239		7,215	2,024-
		403	OFFICE SERVICES		181		181	
		412	RENTALS OF MISC.EQUIP		14,742		8,215	6,527-
		451	NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		499	OTHER EXPENSES - GENERAL		9,650		9,650	
			SUBTOTAL FOR OTHR SER&CHR		34,612		26,061	8,551-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		14,295			14,295-
		618	COSTS ASSOC WITH FINANCING	1	14,286	1	192,785	178,499

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
		676 MAINT & OPER OF INFRASTRUCTURE		3,775			3,775-
		SUBTOTAL FOR CNTRCTL SVCS	1	34,856	1	192,785	157,929
		SUBTOTAL FOR BUDGET CODE 2300	1	80,912	1	255,912	175,000
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1	80,912	1	255,912	175,000
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2199 Expense Pmts for Capital Projects SIM							
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		117,600			117,600-
		SUBTOTAL FOR CNTRCTL SVCS		117,600			117,600-
		SUBTOTAL FOR BUDGET CODE 2199		117,600			117,600-
BUDGET CODE: 2400 Sidewalk Management							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		41,400		16,400	25,000-
		100 SUPPLIES + MATERIALS - GENERAL		16,392		59,792	43,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,000		15,000	4,000
		169 MAINTENANCE SUPPLIES		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		4,925		5,000	75
		SUBTOTAL FOR SUPPLYS&MATL		93,717		116,192	22,475
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,219		3,219	
		305 MOTOR VEHICLES		395,500		552,000	156,500
		314 OFFICE FURITURE				155,000	155,000
		315 OFFICE EQUIPMENT		900		1,000	100
		319 SECURITY EQUIPMENT		1,500		500	1,000-
		337 BOOKS-OTHER		3,181		4,281	1,100
		SUBTOTAL FOR PROPTY&EQUIP		404,300		716,000	311,700
		40 OTHR SER&CHR 403 OFFICE SERVICES		1,075		500	575-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		1,400	6,100-
		SUBTOTAL FOR OTHR SER&CHR		9,575		2,900	6,675-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,000				4,000-
			608	MAINT & REP GENERAL					5,000	5,000
			612	OFFICE EQUIPMENT MAINTENANCE		2,000			10,000	8,000
			615	PRINTING CONTRACTS		7,000				7,000-
			671	TRAINING PRGM CITY EMPLOYEES		10,000			10,000	
			686	PROF SERV OTHER		250,000	1		500,000	250,000
		SUBTOTAL FOR CNTRCTL SVCS				273,000	1		525,000	252,000
		SUBTOTAL FOR BUDGET CODE 2400				780,592	1		1,360,092	579,500
		TOTAL FOR CAPITAL PLANNING				898,192	1		1,360,092	461,900
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE										
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE										
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		20,000			20,000	
			100	SUPPLIES + MATERIALS - GENERAL		188,588			221,785	33,197
			105	AUTOMOTIVE SUPPLIES & MATERIAL		9,000			9,000	
			169	MAINTENANCE SUPPLIES		4,400			4,400	
			170	CLEANING SUPPLIES		1,500			1,500	
			199	DATA PROCESSING SUPPLIES		28,000			8,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL				251,488			264,685	13,197
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,200			25,200	
			302	TELECOMMUNICATIONS EQUIPMENT		1,500			1,500	
			305	MOTOR VEHICLES		223,929			534,429	310,500
			314	OFFICE FURITURE		37,200			82,200	45,000
			315	OFFICE EQUIPMENT		3,000			3,000	
			332	PURCH DATA PROCESSING EQUIPT		80,823			45,823	35,000-
			337	BOOKS-OTHER		7,500			7,500	
		SUBTOTAL FOR PROPTY&EQUIP				379,152			699,652	320,500
40		OTHR SER&CHR	403	OFFICE SERVICES		1,000			1,000	
			412	RENTALS OF MISC.EQUIP		64,750			34,750	30,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
			453	OVERNIGHT TRVL EXP-GENERAL		20,622			40,622	20,000
			454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR				101,372			81,372	20,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	106,000	2	76,000	30,000-
		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		608 MAINT & REP GENERAL		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS	1	5,000	1	5,000	
		624 CLEANING SERVICES		8,000		8,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380	
		SUBTOTAL FOR CNTRCTL SVCS	3	130,380	3	100,380	30,000-
		SUBTOTAL FOR BUDGET CODE 2600	3	862,392	3	1,146,089	283,697
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		62,425			62,425-
		SUBTOTAL FOR OTHR SER&CHR		62,425			62,425-
		SUBTOTAL FOR BUDGET CODE 2606		62,425			62,425-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	924,817	3	1,146,089	221,272
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,000		132,000	
		SUBTOTAL FOR SUPPLYS&MATL		132,000		132,000	
		SUBTOTAL FOR BUDGET CODE Z031		132,000		132,000	
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		132,000		132,000	
		TOTAL FOR OTPS-HIGHWAY OPERATIONS	103	123,305,201	101	124,928,320	2- 1,623,119

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,991,234	123,305,201	1,113,876	124,928,320	1,623,119
FINANCIAL PLAN SAVINGS		2,995,107-		2,737,978-	257,129
APPROPRIATION		120,310,094		122,190,342	1,880,248

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,300,190		15,971,708	3,671,518
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		100,086,442		101,080,594	994,152
STATE		5,213,040		5,138,040	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,559,062			2,559,062-
INTRA-CITY SALES		151,360			151,360-
TOTAL		120,310,094		122,190,342	1,880,248

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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		12,000		1,000	11,000-
		117 POSTAGE		20		500	480
		199 DATA PROCESSING SUPPLIES		13,787		25,000	11,213
		SUBTOTAL FOR SUPPLYS&MATL		27,107		27,800	693
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		314 OFFICE FURITURE		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		180		1,000	820
		337 BOOKS-OTHER		499			499-
		SUBTOTAL FOR PROPTY&EQUIP		10,679		11,500	821
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				133,000	133,000
		412 RENTALS OF MISC.EQUIP		96,659		15,000	81,659-
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
		454 OVERNIGHT TRVL EXP-SPECIAL				200	200
		SUBTOTAL FOR OTHR SER&CHR		96,659		148,400	51,741
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
		612 OFFICE EQUIPMENT MAINTENANCE			1	500	500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	600	600
		SUBTOTAL FOR CNTRCTL SVCS	1		2	501,100	501,100
		SUBTOTAL FOR BUDGET CODE 3000	1	134,445	2	688,800	554,355
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	1	134,445	2	688,800	554,355
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		597,478		177,533	419,945-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		9,533,441		12,249,428	2,715,987
		169 MAINTENANCE SUPPLIES		1,087,440		2,381,776	1,294,336

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		13,213		15,000	1,787
		SUBTOTAL FOR SUPPLYS&MATL		11,354,172		14,946,337	3,592,165
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		177,611		130,000	47,611-
		302 TELECOMMUNICATIONS EQUIPMENT		64,435		100,000	35,565
		305 MOTOR VEHICLES		90,000		20,000	70,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		5,252		5,000	252-
		315 OFFICE EQUIPMENT		8,582		5,000	3,582-
		319 SECURITY EQUIPMENT				5,200	5,200
		332 PURCH DATA PROCESSING EQUIPT		21,000			21,000-
		337 BOOKS-OTHER		8,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP		374,880		273,200	101,680-
40 OTHR SER&CHR		403 OFFICE SERVICES		24,766		2,000	22,766-
		412 RENTALS OF MISC.EQUIP		32,338		28,500	3,838-
		SUBTOTAL FOR OTHR SER&CHR		57,104		30,500	26,604-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	350,407	5	341,458	8,949-
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL		181,273		300,000	118,727
		615 PRINTING CONTRACTS				1,500	1,500
		619 SECURITY SERVICES	2	11,886,674	2	12,026,011	139,337
		624 CLEANING SERVICES	3	74,920	3	100,000	25,080
		671 TRAINING PRGM CITY EMPLOYEES	1	280,589	1	175,000	105,589-
		676 MAINT & OPER OF INFRASTRUCTURE	2	1,055,579	2	587,000	468,579-
		683 PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000	
		684 PROF SERV COMPUTER SERVICES	1	1,675			1- 1,675-
		686 PROF SERV OTHER	2	423,058	2	250,000	173,058-
		SUBTOTAL FOR CNTRCTL SVCS	18	14,354,175	17	13,881,969	1- 472,206-
70 FXD MIS CHGS		701 TAXES AND LICENSES		27,000		12,000	15,000-
	042001	79D TRAINING CITY EMPLOYEES		2,200			2,200-
		SUBTOTAL FOR FXD MIS CHGS		29,200		12,000	17,200-
		SUBTOTAL FOR BUDGET CODE 3101	18	26,169,531	17	29,144,006	1- 2,974,475
BUDGET CODE: 3102		HART ISLAND FERRY					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,000		346,000	
		608 MAINT & REP GENERAL		54,000		54,000	
		SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3102				400,000		400,000	
BUDGET CODE: 3103 S.I. Ferry Operations							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		511,892			511,892-
		683 PROF SERV ENGINEER & ARCHITECT		346,076			346,076-
SUBTOTAL FOR CNTRCTL SVCS				857,968			857,968-
SUBTOTAL FOR BUDGET CODE 3103				857,968			857,968-
BUDGET CODE: 3104 S.I. Ferry Operations							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,776,900			1,776,900-
SUBTOTAL FOR CNTRCTL SVCS				1,776,900			1,776,900-
SUBTOTAL FOR BUDGET CODE 3104				1,776,900			1,776,900-
TOTAL FOR MUNICIPAL FERRY SERVICE			18	29,204,399	17	29,544,006	1-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL		241,665		155,000	86,665-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000		25,000	
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		1,263,853		1,400,000	136,147
		170 CLEANING SUPPLIES		21,745		2,000	19,745-
		199 DATA PROCESSING SUPPLIES				1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL				1,725,327		1,756,564	31,237
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		74,721		65,000	9,721-
SUBTOTAL FOR PROPTY&EQUIP				74,721		65,000	9,721-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,589		6,000	411
		451 NON OVERNIGHT TRVL EXP-GENERAL		17		12,000	11,983
		454 OVERNIGHT TRVL EXP-SPECIAL		57,185			57,185-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				62,791		18,000	44,791-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		160,318		700,000	539,682
		608 MAINT & REP GENERAL	1	59,360	1	150,000	90,640
		615 PRINTING CONTRACTS		5,000		5,000	
		624 CLEANING SERVICES	1	2,125,439	1	1,685,382	440,057-
		676 MAINT & OPER OF INFRASTRUCTURE	3	896,376	3	796,377	99,999-
SUBTOTAL FOR CNTRCTL SVCS			5	3,246,493	5	3,336,759	90,266
SUBTOTAL FOR BUDGET CODE 3110			5	5,109,332	5	5,176,323	66,991
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		169 MAINTENANCE SUPPLIES		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL				150,000			150,000-
60		CNTRCTL SVCS					
		676 MAINT & OPER OF INFRASTRUCTURE		2,955,900		3,105,900	150,000
SUBTOTAL FOR CNTRCTL SVCS				2,955,900		3,105,900	150,000
SUBTOTAL FOR BUDGET CODE 3112				3,105,900		3,105,900	
BUDGET CODE: 3116 Ferry Maintenance - Federal							
10		SUPPLYS&MATL					
		169 MAINTENANCE SUPPLIES		165,000			165,000-
SUBTOTAL FOR SUPPLYS&MATL				165,000			165,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		125,000			125,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	300,000	1		300,000-
		686 PROF SERV OTHER		146,000			146,000-
SUBTOTAL FOR CNTRCTL SVCS			1	571,000	1		571,000-
SUBTOTAL FOR BUDGET CODE 3116			1	736,000	1		736,000-
BUDGET CODE: 3117 Ferry Maintenance - Federal							
60		CNTRCTL SVCS					
		676 MAINT & OPER OF INFRASTRUCTURE		2,218,000			2,218,000-
SUBTOTAL FOR CNTRCTL SVCS				2,218,000			2,218,000-
SUBTOTAL FOR BUDGET CODE 3117				2,218,000			2,218,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR FERRY MAINTENANCE + REPAIR			6	11,169,232	6	8,282,223	2,887,009-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
	SUBTOTAL FOR SUPPLYS&MATL			5,135		5,135	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
	SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,600		1,600	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR			6,300		6,300	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
	SUBTOTAL FOR CNTRCTL SVCS			2	2,000	2	2,000
	SUBTOTAL FOR BUDGET CODE 3300			2	14,435	2	14,435
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000	
		SUBTOTAL FOR OTHR SER&CHR		29,600		29,600	
		SUBTOTAL FOR BUDGET CODE 3312		32,000		32,000	
BUDGET CODE: 3502 Hunts point Diesel Reduction Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
40		OTHR SER&CHR 403 OFFICE SERVICES		10,000			10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500			6,500-
		SUBTOTAL FOR OTHR SER&CHR		16,500			16,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000,000			5,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000			5,000,000-
		SUBTOTAL FOR BUDGET CODE 3502		5,021,500			5,021,500-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	2	5,067,935	2	46,435	5,021,500-
RESPONSIBILITY CENTER: 7500 BRIDGE ENGINEERING REVIEW & SUPPORT							
BUDGET CODE: 3010 Misc Private Funds							
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		356,731			356,731-
		SUBTOTAL FOR CNTRCTL SVCS		356,731			356,731-
		SUBTOTAL FOR BUDGET CODE 3010		356,731			356,731-
		TOTAL FOR BRIDGE ENGINEERING REVIEW & SU		356,731			356,731-
		TOTAL FOR OTPS-TRANSIT OPERATIONS	27	45,932,742	27	38,561,464	7,371,278-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288,200	45,932,742	286,000	38,561,464	7,371,278-
FINANCIAL PLAN SAVINGS				8,095-	8,095-
APPROPRIATION		45,932,742		38,553,369	7,379,373-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,062,611		35,015,469	952,858
OTHER CATEGORICAL		356,731			356,731-
CAPITAL FUNDS - I.F.A.					
STATE		3,105,900		3,105,900	
FEDERAL - C.D.					
FEDERAL - OTHER		8,007,500		32,000	7,975,500-
INTRA-CITY SALES		400,000		400,000	
TOTAL		45,932,742		38,553,369	7,379,373-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4902 DriveSmart							
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		44,000		44,000-
			SUBTOTAL FOR CNTRCTL SVCS		44,000		44,000-
			SUBTOTAL FOR BUDGET CODE 4902		44,000		44,000-
			TOTAL FOR		44,000		44,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		3,500	3,500	
		100	SUPPLIES + MATERIALS - GENERAL		399,391	440,691	41,300
		101	PRINTING SUPPLIES		2,107		
		117	POSTAGE		5,000	5,000	
		199	DATA PROCESSING SUPPLIES		50,000	15,000	35,000-
			SUBTOTAL FOR SUPPLYS&MATL		459,998	466,298	6,300
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,100	1,100	
		314	OFFICE FURITURE		575	575	
		315	OFFICE EQUIPMENT		1,578	1,578	
		337	BOOKS-OTHER		800	800	
			SUBTOTAL FOR PROPTY&EQUIP		4,053	4,053	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		17,986	5,712	12,274-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500	1,500	
		453	OVERNIGHT TRVL EXP-GENERAL		1,200	1,200	
			SUBTOTAL FOR OTHR SER&CHR		20,686	8,412	12,274-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200	200	
		608	MAINT & REP GENERAL		1,380	1,380	
		612	OFFICE EQUIPMENT MAINTENANCE		6,000	6,000	
		613	DATA PROCESSING EQUIPMENT		2,000	2,000	
		615	PRINTING CONTRACTS	2	110,000	2	110,000
		671	TRAINING PRGM CITY EMPLOYEES		5,000	5,000	
		676	MAINT & OPER OF INFRASTRUCTURE		134,899		134,899-

3202

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			2	259,479	2	124,580	134,899-
SUBTOTAL FOR BUDGET CODE 4495			2	744,216	2	603,343	140,873-
TOTAL FOR OFFICE OF THE COMMISSIONER			2	744,216	2	603,343	140,873-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 OneNYC Projects							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		565,422		13,635,000	13,069,578
		110 FOOD & FORAGE SUPPLIES		6,630			6,630-
		117 POSTAGE		751			751-
		199 DATA PROCESSING SUPPLIES		71,650			71,650-
SUBTOTAL FOR SUPPLYS&MATL				644,453		13,635,000	12,990,547
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		506,566			506,566-
		337 BOOKS-OTHER		993			993-
SUBTOTAL FOR PROPTY&EQUIP				507,559			507,559-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		321,751			321,751-
		417 ADVERTISING		1,569,500			1,569,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-
SUBTOTAL FOR OTHR SER&CHR				1,892,351			1,892,351-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,131,917			1,131,917-
		615 PRINTING CONTRACTS		2,634			2,634-
		624 CLEANING SERVICES		1,352,812			1,352,812-
		633 TRANSPORTATION EXPENDITURES		342,695			342,695-
		671 TRAINING PRGM CITY EMPLOYEES		583,779			583,779-
		676 MAINT & OPER OF INFRASTRUCTURE		232,786			232,786-
		683 PROF SERV ENGINEER & ARCHITECT		1,908,731			1,908,731-
		684 PROF SERV COMPUTER SERVICES		653,140			653,140-
		686 PROF SERV OTHER		4,598,342			4,598,342-
SUBTOTAL FOR CNTRCTL SVCS				10,806,836			10,806,836-
SUBTOTAL FOR BUDGET CODE Z030				13,851,199		13,635,000	216,199-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		70,250			70,250	
	SUBTOTAL FOR SUPPLYS&MATL				70,250			70,250	
	SUBTOTAL FOR BUDGET CODE Z032				70,250			70,250	
BUDGET CODE: 4000 DEP COMM TRAFFIC									
30	PROPTY&EQUIP	314	OFFICE FURITURE		205,000			205,000	
	SUBTOTAL FOR PROPTY&EQUIP				205,000			205,000	
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		541,787			541,787	
		801001	40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR				541,787			541,787	
	SUBTOTAL FOR BUDGET CODE 4000				746,787			746,787	
BUDGET CODE: 4020 Strategic Planning									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,900				16,900-
		117	POSTAGE					2,300	2,300
		199	DATA PROCESSING SUPPLIES		4,750			9,000	4,250
	SUBTOTAL FOR SUPPLYS&MATL				21,650			11,300	10,350-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,100			14,500	12,400
		315	OFFICE EQUIPMENT		200				200-
		332	PURCH DATA PROCESSING EQUIPT		500			20,562	20,062
		337	BOOKS-OTHER		1,113,550			300	1,113,250-
	SUBTOTAL FOR PROPTY&EQUIP				1,116,350			35,362	1,080,988-
40	OTHR SER&CHR	403	OFFICE SERVICES		800			2,000	1,200
		412	RENTALS OF MISC.EQUIP		1,500			7,000	5,500
		417	ADVERTISING		500			300,500	300,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,025			3,000	25-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000	
	SUBTOTAL FOR OTHR SER&CHR				11,825			318,500	306,675
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,050				7,050-
		615	PRINTING CONTRACTS		300			300	
		633	TRANSPORTATION EXPENDITURES	1	2,000	1		2,000	
		671	TRAINING PRGM CITY EMPLOYEES		4,300			28,500	24,200

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		140,000		450,000	310,000
		SUBTOTAL FOR CNTRCTL SVCS	1	153,650	1	480,800	327,150
		SUBTOTAL FOR BUDGET CODE 4020	1	1,303,475	1	845,962	457,513-
BUDGET CODE: 4076 CITY BENCHES FTA FED							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		183,458			183,458-
		SUBTOTAL FOR PROPTY&EQUIP		183,458			183,458-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 4076		583,458			583,458-
BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS)							
60		CNTRCTL SVCS 686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 4604		20,000			20,000-
BUDGET CODE: 4609 TIGER VI East Rockaways							
60		CNTRCTL SVCS 686 PROF SERV OTHER		445,681			445,681-
		SUBTOTAL FOR CNTRCTL SVCS		445,681			445,681-
		SUBTOTAL FOR BUDGET CODE 4609		445,681			445,681-
BUDGET CODE: 4903 Managed Use Lanes							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		71,792			71,792-
		SUBTOTAL FOR CNTRCTL SVCS		71,792			71,792-
		SUBTOTAL FOR BUDGET CODE 4903		76,792			76,792-
BUDGET CODE: 4906 Off Hour Deliveries							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 4906		215,000			215,000-
BUDGET CODE: 5040 Bus Rapid Transit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,315		1,426,000	1,336,685
		SUBTOTAL FOR SUPPLYS&MATL		89,315		1,426,000	1,336,685
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,000,000		4,000,000	3,000,000
		686 PROF SERV OTHER		757,780		2,300,000	1,542,220
		SUBTOTAL FOR CNTRCTL SVCS		1,757,780		6,300,000	4,542,220
		SUBTOTAL FOR BUDGET CODE 5040		1,847,095		7,726,000	5,878,905
BUDGET CODE: 5041 NYC Truck Size & Weight Mgmt Program							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000			12,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,000			29,000-
		SUBTOTAL FOR PROPTY&EQUIP		29,000			29,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000			20,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		15,000			15,000-
		676 MAINT & OPER OF INFRASTRUCTURE		75,000			75,000-
		686 PROF SERV OTHER		170,000			170,000-
		SUBTOTAL FOR CNTRCTL SVCS		260,000			260,000-
		SUBTOTAL FOR BUDGET CODE 5041		321,000			321,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5050 Bus Rapid Transit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		926,185		1,408,088	481,903
	SUBTOTAL FOR SUPPLYS&MATL			926,185		1,408,088	481,903
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		250,000			250,000-
		332 PURCH DATA PROCESSING EQUIPT		5,500			5,500-
	SUBTOTAL FOR PROPTY&EQUIP			255,500			255,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				675,000	675,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000		675,000	670,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,379,000	3,379,000
		676 MAINT & OPER OF INFRASTRUCTURE		2,550,000			2,550,000-
		686 PROF SERV OTHER		2,142,220			2,142,220-
	SUBTOTAL FOR CNTRCTL SVCS			4,692,220		3,379,000	1,313,220-
	SUBTOTAL FOR BUDGET CODE 5050			5,878,905		5,462,088	416,817-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			1	25,359,642	1	28,486,087	3,126,445

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		69,931		49,931	20,000-
		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		3,000		3,000	
	SUBTOTAL FOR SUPPLYS&MATL			106,331		86,431	19,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,700		2,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		326,296		252,712	73,584-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			315 OFFICE EQUIPMENT		61,350		69,700	8,350
			332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
			337 BOOKS-OTHER		4,000		4,000	
			SUBTOTAL FOR PROPTY&EQUIP		404,846		339,612	65,234-
40			403 OFFICE SERVICES		15,000		10,000	5,000-
			412 RENTALS OF MISC.EQUIP		63,600		600	63,000-
			417 ADVERTISING		5,000		5,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		700		31,700	31,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		89,300		52,300	37,000-
60			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	
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
			686 PROF SERV OTHER		5,350			5,350-
			SUBTOTAL FOR CNTRCTL SVCS	18	126,650	18	175,300	48,650
70			732 MISCELLANEOUS AWARDS		1,000		1,000	
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
			SUBTOTAL FOR BUDGET CODE 4100	18	728,127	18	654,643	73,484-
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	728,127	18	654,643	73,484-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
10			10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
			100 SUPPLIES + MATERIALS - GENERAL		889,292		895,142	5,850
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			117 POSTAGE		2,000			2,000-
			169 MAINTENANCE SUPPLIES		220,000		120,000	100,000-
			199 DATA PROCESSING SUPPLIES				55,040	55,040
			SUBTOTAL FOR SUPPLYS&MATL		1,126,292		1,085,182	41,110-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		522,041		823,608	301,567
			302 TELECOMMUNICATIONS EQUIPMENT		20,075		20,075	
			305 MOTOR VEHICLES				70,000	70,000
			315 OFFICE EQUIPMENT		10,000		10,350	350
			319 SECURITY EQUIPMENT		2,000		2,000	
			332 PURCH DATA PROCESSING EQUIPT		80,375		33,375	47,000-
			SUBTOTAL FOR PROPTY&EQUIP		634,491		959,408	324,917
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		82,943			82,943-
	056001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		335,939		4,200	331,739-
		402	TELEPHONE & OTHER COMMUNICATNS		3,800		3,800	
		403	OFFICE SERVICES		17,600		2,600	15,000-
		412	RENTALS OF MISC.EQUIP		219,636		185,948	33,688-
		414	RENTALS - LAND BLDGS & STRUCTS		1,926,458		3,277,055	1,350,597
		417	ADVERTISING		1,000		1,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		453	OVERNIGHT TRVL EXP-GENERAL		200		200	
		454	OVERNIGHT TRVL EXP-SPECIAL		27,800		7,800	20,000-
		499	OTHER EXPENSES - GENERAL		37,000		37,000	
			SUBTOTAL FOR OTHR SER&CHR		2,655,376		3,519,603	864,227
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	195,310	10	75,000	120,310-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	35,001,000	35,000,000
		608	MAINT & REP GENERAL	11	3,488,686	11	5,473,368	1,984,682
		612	OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
		613	DATA PROCESSING EQUIPMENT	5	397,690	5	463,000	65,310
		619	SECURITY SERVICES	1	295,000	1	295,000	
		622	TEMPORARY SERVICES	1	2,000	1	2,000	
		624	CLEANING SERVICES	2	8,000	2	8,000	
		671	TRAINING PRGM CITY EMPLOYEES	3		3	12,000	12,000
		683	PROF SERV ENGINEER & ARCHITECT				1,720,000	1,720,000
		684	PROF SERV COMPUTER SERVICES		250,000			250,000-
			SUBTOTAL FOR CNTRCTL SVCS	41	4,649,686	41	43,061,368	38,411,682

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4120		41	9,065,845	41	48,625,561	39,559,716
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS						
10 SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		120,000		120,000	
	199 DATA PROCESSING SUPPLIES		40,000		20,000	20,000-
SUBTOTAL FOR SUPPLYS&MATL			160,000		140,000	20,000-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		74,000		74,000	
SUBTOTAL FOR OTHR SER&CHR			74,000		74,000	
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	12,000	1	67,000	55,000
	613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000	
	624 CLEANING SERVICES	2		2	20,000	20,000
	684 PROF SERV COMPUTER SERVICES	1	93,600	1	126,000	32,400
	686 PROF SERV OTHER		87,400			87,400-
SUBTOTAL FOR CNTRCTL SVCS		5	300,000	5	320,000	20,000
SUBTOTAL FOR BUDGET CODE 4121		5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA						
10 SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL			100,000			100,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		469,092		489,092	20,000
	332 PURCH DATA PROCESSING EQUIPT		2,011,891			2,011,891-
SUBTOTAL FOR PROPTY&EQUIP			2,480,983		489,092	1,991,891-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		420,000			420,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
SUBTOTAL FOR OTHR SER&CHR			428,000			428,000-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		150,000			150,000-
	676 MAINT & OPER OF INFRASTRUCTURE	11	33,199,267	11	36,166,608	2,967,341
	684 PROF SERV COMPUTER SERVICES		297,450			297,450-
SUBTOTAL FOR CNTRCTL SVCS		11	33,646,717	11	36,166,608	2,519,891
SUBTOTAL FOR BUDGET CODE 4122		11	36,655,700	11	36,655,700	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		1,015,000		200,000	815,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,018,000		203,000	815,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		25,000		25,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		22,000		2,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR		22,000		2,000	20,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	27,500	1	2,500	25,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	26,911,035	1	28,593,435	1,682,400
		SUBTOTAL FOR CNTRCTL SVCS	2	26,938,535	2	28,595,935	1,657,400
		SUBTOTAL FOR BUDGET CODE 4124	2	28,003,535	2	28,825,935	822,400
BUDGET CODE: 4125 STREET LIGHTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		408,085		428,140	20,055
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		38,000		13,000	25,000-
		SUBTOTAL FOR SUPPLYS&MATL		454,085		449,140	4,945-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500	
		305 MOTOR VEHICLES		70,000			70,000-
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT				19,500	19,500
		337 BOOKS-OTHER		4,000		1,000	3,000-
		SUBTOTAL FOR PROPTY&EQUIP		91,500		38,000	53,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,500			29,500-
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
	856001	42C HEAT LIGHT & POWER		58,181,966		56,951,984	1,229,982-
		423 HEAT LIGHT & POWER		350,000		350,000	
		SUBTOTAL FOR OTHR SER&CHR		58,580,466		57,320,984	1,259,482-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,675,000		3,788,000	2,113,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	2	5,000	2	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
		615 PRINTING CONTRACTS		14,000			14,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		676 MAINT & OPER OF INFRASTRUCTURE	6	18,933,223	6	18,820,738	112,485-
		683 PROF SERV ENGINEER & ARCHITECT	1	421,567	1	10,000	411,567-
		684 PROF SERV COMPUTER SERVICES		70,000			70,000-
		SUBTOTAL FOR CNTRCTL SVCS	16	21,154,790	16	22,649,738	1,494,948
		SUBTOTAL FOR BUDGET CODE 4125	16	80,280,841	16	80,457,862	177,021
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100 SUPPLIES + MATERIALS - GENERAL		57,387		52,950	4,437-
		101 PRINTING SUPPLIES				5,200	5,200
		199 DATA PROCESSING SUPPLIES		5,000		10,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		64,587		70,350	5,763
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,803		2,700	3,103-
		302 TELECOMMUNICATIONS EQUIPMENT		1,746		2,200	454
		332 PURCH DATA PROCESSING EQUIPT		15,035		25,138	10,103
		337 BOOKS-OTHER		897		897	
		SUBTOTAL FOR PROPTY&EQUIP		23,481		30,935	7,454
40	OTHR SER&CHR	403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250	
		SUBTOTAL FOR OTHR SER&CHR		3,750		2,750	1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,388	1	6,000	3,612
		602 TELECOMMUNICATIONS MAINT		2,350		10,350	8,000
		612 OFFICE EQUIPMENT MAINTENANCE		829			829-
		613 DATA PROCESSING EQUIPMENT		1,700		1,700	
		615 PRINTING CONTRACTS	1	8,000	1	9,000	1,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,200	1	5,200	
		686 PROF SERV OTHER		24,000			24,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	44,467	3	32,250	12,217-
		SUBTOTAL FOR BUDGET CODE 4126	3	136,285	3	136,285	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR								
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL				4,500	4,500
	SUBTOTAL FOR SUPPLYS&MATL						4,500	4,500
30	PROPTY&EQUIP	305	MOTOR VEHICLES				138,000	138,000
		314	OFFICE FURITURE				45,000	45,000
	SUBTOTAL FOR PROPTY&EQUIP						183,000	183,000
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				65,700	65,700
	SUBTOTAL FOR OTHR SER&CHR						65,700	65,700
	SUBTOTAL FOR BUDGET CODE 4129						253,200	253,200
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS								
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000	
	SUBTOTAL FOR CNTRCTL SVCS				5,000,000		5,000,000	
	SUBTOTAL FOR BUDGET CODE 4421				5,000,000		5,000,000	
BUDGET CODE: 5121 Coordinated Intelligent Transport System								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		331,770			331,770-
	SUBTOTAL FOR OTHR SER&CHR				331,770			331,770-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		82,942			82,942-
	SUBTOTAL FOR CNTRCTL SVCS				82,942			82,942-
	SUBTOTAL FOR BUDGET CODE 5121				414,712			414,712-
	TOTAL FOR TRAF SIGNALS + STREET LIGHTING		78		160,090,918	78	200,488,543	40,397,625
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		19,594		19,594	
		100	SUPPLIES + MATERIALS - GENERAL		1,881,145		1,241,753	639,392-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				4,000	4,000
		106	MOTOR VEHICLE FUEL		66,000		40,900	25,100-
		109	FUEL OIL		25,000		25,000	
		110	FOOD & FORAGE SUPPLIES		128			128-
		117	POSTAGE		1,500		6,000	4,500
		169	MAINTENANCE SUPPLIES		64,260		171,060	106,800
		170	CLEANING SUPPLIES		1,000			1,000-
		199	DATA PROCESSING SUPPLIES		1,000		23,000	22,000
			SUBTOTAL FOR SUPPLYS&MATL		2,109,627		1,581,307	528,320-
30		300	EQUIPMENT GENERAL		19,466		40,800	21,334
		302	TELECOMMUNICATIONS EQUIPMENT				40,000	40,000
		314	OFFICE FURITURE		800			800-
		315	OFFICE EQUIPMENT		1,000			1,000-
		332	PURCH DATA PROCESSING EQUIPT		19,638		26,458	6,820
		337	BOOKS-OTHER				4,000	4,000
			SUBTOTAL FOR PROPTY&EQUIP		40,904		111,258	70,354
40		400	CONTRACTUAL SERVICES-GENERAL				89,287	89,287
		403	OFFICE SERVICES		630			630-
		412	RENTALS OF MISC.EQUIP		927,151		823,973	103,178-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300			300-
			SUBTOTAL FOR OTHR SER&CHR		928,081		913,260	14,821-
60		618	COSTS ASSOC WITH FINANCING		3,000			3,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,000			3,000-
			SUBTOTAL FOR BUDGET CODE 4130		3,081,612		2,605,825	475,787-
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		100	SUPPLIES + MATERIALS - GENERAL		5,500			5,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		50			50-
		117	POSTAGE		250			250-
		169	MAINTENANCE SUPPLIES		3,000			3,000-
		199	DATA PROCESSING SUPPLIES		2,000			2,000-
			SUBTOTAL FOR SUPPLYS&MATL		12,300			12,300-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		4,000				4,000-
			100 SUPPLIES + MATERIALS - GENERAL		3,950				3,950-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400				400-
			169 MAINTENANCE SUPPLIES		24,020				24,020-
			199 DATA PROCESSING SUPPLIES		1,131				1,131-
			SUBTOTAL FOR SUPPLYS&MATL		33,501				33,501-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,000				1,000-
		305	MOTOR VEHICLES		17,300				17,300-
		332	PURCH DATA PROCESSING EQUIPT		500				500-
		337	BOOKS-OTHER		428				428-
			SUBTOTAL FOR PROPTY&EQUIP		19,228				19,228-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		72				72-
		412	RENTALS OF MISC.EQUIP		6,750				6,750-
			SUBTOTAL FOR OTHR SER&CHR		6,822				6,822-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		149				149-
			SUBTOTAL FOR CNTRCTL SVCS		149				149-
			SUBTOTAL FOR BUDGET CODE 4132		59,700				59,700-
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
			100 SUPPLIES + MATERIALS - GENERAL		8,198				8,198-
			169 MAINTENANCE SUPPLIES		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		4,731				4,731-
			SUBTOTAL FOR SUPPLYS&MATL		20,929				20,929-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,458				5,458-
		315 OFFICE EQUIPMENT		1,088				1,088-
		337 BOOKS-OTHER		725				725-
		SUBTOTAL FOR PROPTY&EQUIP		7,271				7,271-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		72				72-
		412 RENTALS OF MISC.EQUIP		5,142				5,142-
		SUBTOTAL FOR OTHR SER&CHR		5,214				5,214-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		823				823-
		612 OFFICE EQUIPMENT MAINTENANCE		363				363-
		SUBTOTAL FOR CNTRCTL SVCS		1,186				1,186-
		SUBTOTAL FOR BUDGET CODE 4133		34,600				34,600-
BUDGET CODE: 4134 QUEENS SIGN REPAIRS								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,580				1,580-
		169 MAINTENANCE SUPPLIES		7,500				7,500-
		SUBTOTAL FOR SUPPLYS&MATL		15,080				15,080-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		15,200				15,200-
		332 PURCH DATA PROCESSING EQUIPT		1,300				1,300-
		337 BOOKS-OTHER		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		17,100				17,100-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		6,790				6,790-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
		SUBTOTAL FOR OTHR SER&CHR		8,340				8,340-
60		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-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		1,300			1,300-
		332 PURCH DATA PROCESSING EQUIPT		4,500			4,500-
		337 BOOKS-OTHER		300			300-
SUBTOTAL FOR PROPTY&EQUIP				9,100			9,100-
40 OTHR SER&CHR		403 OFFICE SERVICES		200			200-
		412 RENTALS OF MISC.EQUIP		4,000			4,000-
SUBTOTAL FOR OTHR SER&CHR				4,200			4,200-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		150			150-
SUBTOTAL FOR CNTRCTL SVCS				150			150-
SUBTOTAL FOR BUDGET CODE 4135				28,600			28,600-
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122	55,212-
		106 MOTOR VEHICLE FUEL		15,112		15,112	
		169 MAINTENANCE SUPPLIES				26,317	26,317
SUBTOTAL FOR SUPPLYS&MATL				72,446		43,551	28,895-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,518	5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011	1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302	18,302
SUBTOTAL FOR PROPTY&EQUIP						24,831	24,831
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				2,122	2,122
SUBTOTAL FOR OTHR SER&CHR						2,122	2,122
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	1,942	1,942

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,942	1,942
SUBTOTAL FOR BUDGET CODE 4136			1	72,446	1	72,446	
BUDGET CODE: 4138 BOROUGH ENGINEERING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,347,070		677,848	669,222-
		106 MOTOR VEHICLE FUEL		16		86,460	86,444
		169 MAINTENANCE SUPPLIES		100,800			100,800-
SUBTOTAL FOR SUPPLYS&MATL				1,447,886		764,308	683,578-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,800			7,800-
		302 TELECOMMUNICATIONS EQUIPMENT		1,450		675	775-
		332 PURCH DATA PROCESSING EQUIPT		5,800		5,700	100-
SUBTOTAL FOR PROPTY&EQUIP				15,050		6,375	8,675-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,677		400,677	395,000
		407 MAINT & REP OF MOTOR VEH EQUIP				31,326	31,326
		412 RENTALS OF MISC.EQUIP		92,863		129,630	36,767
		414 RENTALS - LAND BLDGS & STRUCTS		4,923,541		5,041,430	117,889
SUBTOTAL FOR OTHR SER&CHR				5,022,081		5,603,063	580,982
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500	
		608 MAINT & REP GENERAL	10	62,337	10	22,337	40,000-
		624 CLEANING SERVICES	1		1	6,000	6,000
		671 TRAINING PRGM CITY EMPLOYEES				25,000	25,000
SUBTOTAL FOR CNTRCTL SVCS			12	69,837	12	60,837	9,000-
SUBTOTAL FOR BUDGET CODE 4138			12	6,554,854	12	6,434,583	120,271-
BUDGET CODE: 5131 GOWANUS HOV LANE							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,400,000		700,000	700,000-
SUBTOTAL FOR CNTRCTL SVCS				1,400,000		700,000	700,000-
SUBTOTAL FOR BUDGET CODE 5131				1,400,000		700,000	700,000-
TOTAL FOR BOROUGH ENGINEERING			13	11,304,732	13	9,812,854	1,491,878-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		3,020,152		3,613,422	593,270
		105 AUTOMOTIVE SUPPLIES & MATERIAL				30,000	30,000
		106 MOTOR VEHICLE FUEL		94		9,600	9,506
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		329,012		76,000	253,012-
		169 MAINTENANCE SUPPLIES		77,215		120,100	42,885
		170 CLEANING SUPPLIES		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,788,116		4,190,765	402,649
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		214,208		289,371	75,163
		302 TELECOMMUNICATIONS EQUIPMENT		248,067		1,285,497	1,037,430
		305 MOTOR VEHICLES		17,000		844,000	827,000
		314 OFFICE FURITURE		103,339		19,450	83,889-
		315 OFFICE EQUIPMENT		5,650		5,650	
		319 SECURITY EQUIPMENT		634,327		964,416	330,089
		332 PURCH DATA PROCESSING EQUIPT		72,500		72,500	
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,300,091		3,485,884	2,185,793
40	OTHR SER&CHR	403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		147,087		163,607	16,520
		414 RENTALS - LAND BLDGS & STRUCTS				425	425
		417 ADVERTISING		150,000		150,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-
		499 OTHER EXPENSES - GENERAL		280			280-
		SUBTOTAL FOR OTHR SER&CHR		312,867		317,532	4,665
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	39,563	8	165,000	125,437
		602 TELECOMMUNICATIONS MAINT	4	1,505,920	4	1,528,600	22,680
		607 MAINT & REP MOTOR VEH EQUIP			1	19,000	19,000
		608 MAINT & REP GENERAL	9	20,753	9	280,000	259,247
		612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000	
		615 PRINTING CONTRACTS	1	53,000	1	53,000	
		618 COSTS ASSOC WITH FINANCING	1	15,006,990	1	4,604,343	10,402,647-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		619 SECURITY SERVICES	1		1	249,450		249,450
		624 CLEANING SERVICES	3	20,000	3	427,540		407,540
		633 TRANSPORTATION EXPENDITURES		16,238				16,238-
		671 TRAINING PRGM CITY EMPLOYEES	2	14,090	2	25,000		10,910
		676 MAINT & OPER OF INFRASTRUCTURE	15	423,979	15	4,275,567		3,851,588
		684 PROF SERV COMPUTER SERVICES	1	163	1	108,230		108,067
		686 PROF SERV OTHER	1	4,651	1	134,800		130,149
		SUBTOTAL FOR CNTRCTL SVCS	55	17,113,347	56	11,878,530	1	5,234,817-
70 FXD MIS CHGS		701 TAXES AND LICENSES		91,203		107,550		16,347
		SUBTOTAL FOR FXD MIS CHGS		91,203		107,550		16,347
		SUBTOTAL FOR BUDGET CODE 4140	55	22,605,624	56	19,980,261	1	2,625,363-
BUDGET CODE: 4141 CHIPS METER PIPES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,965		3,835		23,130-
		SUBTOTAL FOR SUPPLYS&MATL		26,965		3,835		23,130-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,380,720		234,720		2,146,000-
		618 COSTS ASSOC WITH FINANCING				2,151,734		2,151,734
		SUBTOTAL FOR CNTRCTL SVCS		2,380,720		2,386,454		5,734
		SUBTOTAL FOR BUDGET CODE 4141		2,407,685		2,390,289		17,396-
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		883				883-
		SUBTOTAL FOR SUPPLYS&MATL		883				883-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,787				2,787-
		SUBTOTAL FOR OTHR SER&CHR		2,787				2,787-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,383				1,383-
		608 MAINT & REP GENERAL		5,000				5,000-
		683 PROF SERV ENGINEER & ARCHITECT		142,824				142,824-
		SUBTOTAL FOR CNTRCTL SVCS		149,207				149,207-
		SUBTOTAL FOR BUDGET CODE 4147		152,877				152,877-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		29,117			29,117-
		169 MAINTENANCE SUPPLIES		132,885			132,885-
		SUBTOTAL FOR SUPPLYS&MATL		163,002			163,002-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		124,054			124,054-
		608 MAINT & REP GENERAL		254,247			254,247-
		619 SECURITY SERVICES		249,450			249,450-
		624 CLEANING SERVICES		407,540			407,540-
		683 PROF SERV ENGINEER & ARCHITECT		142,824			142,824-
		684 PROF SERV COMPUTER SERVICES		1,228,210			1,228,210-
		686 PROF SERV OTHER		54,784			54,784-
		SUBTOTAL FOR CNTRCTL SVCS		2,461,109			2,461,109-
		SUBTOTAL FOR BUDGET CODE 4148		2,624,111			2,624,111-
BUDGET CODE: 5144 Taxi Data Visualization							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		150,000			150,000-
		SUBTOTAL FOR SUPPLYS&MATL		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 5144		150,000			150,000-
		TOTAL FOR PARKING	55	27,940,297	56	22,370,550	1 5,569,747-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		42,958		38,858	4,100-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		52		16,000	15,948
		110 FOOD & FORAGE SUPPLIES		600		600	
		117 POSTAGE		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		20,355		5,500	14,855-
		SUBTOTAL FOR SUPPLYS&MATL		71,965		65,958	6,007-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,165		1,200	35

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT				1,575	1,575
			315 OFFICE EQUIPMENT		1,200		1,200	
			332 PURCH DATA PROCESSING EQUIPT				23,700	23,700
			337 BOOKS-OTHER		140		1,000	860
			SUBTOTAL FOR PROPTY&EQUIP		2,505		28,675	26,170
40			400 CONTRACTUAL SERVICES-GENERAL		3,537		470,000	466,463
			403 OFFICE SERVICES		364			364-
			412 RENTALS OF MISC.EQUIP		47,061		8,800	38,261-
			417 ADVERTISING		400		6,500	6,100
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,650			1,650-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,912			2,912-
			SUBTOTAL FOR OTHR SER&CHR		55,924		485,300	429,376
60			600 CONTRACTUAL SERVICES GENERAL		59,093			59,093-
			602 TELECOMMUNICATIONS MAINT				3,500	3,500
			608 MAINT & REP GENERAL				5,000	5,000
			613 DATA PROCESSING EQUIPMENT		6,509			6,509-
			624 CLEANING SERVICES		15,961			15,961-
			671 TRAINING PRGM CITY EMPLOYEES		21,573		25,000	3,427
			676 MAINT & OPER OF INFRASTRUCTURE		1,200,000		27,007,844	25,807,844
			SUBTOTAL FOR CNTRCTL SVCS		1,303,136		27,041,344	25,738,208
70			701 TAXES AND LICENSES		273			273-
			SUBTOTAL FOR FXD MIS CHGS		273			273-
			SUBTOTAL FOR BUDGET CODE 4150		1,433,803		27,621,277	26,187,474
			BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS					
60			676 MAINT & OPER OF INFRASTRUCTURE	8		8	8,707,600	8,707,600
			SUBTOTAL FOR CNTRCTL SVCS	8		8	8,707,600	8,707,600
			SUBTOTAL FOR BUDGET CODE 4152	8		8	8,707,600	8,707,600
			BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR					
10			100 SUPPLIES + MATERIALS - GENERAL		2,300,000			2,300,000-
			199 DATA PROCESSING SUPPLIES		1,675,897			1,675,897-
			SUBTOTAL FOR SUPPLYS&MATL		3,975,897			3,975,897-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		1,506,238					1,506,238-
		SUBTOTAL FOR PROPTY&EQUIP		1,506,238					1,506,238-
40		OTHR SER&CHR							
		417 ADVERTISING		1,500,000					1,500,000-
		SUBTOTAL FOR OTHR SER&CHR		1,500,000					1,500,000-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		78,273					78,273-
		676 MAINT & OPER OF INFRASTRUCTURE		1,647,192					1,647,192-
		SUBTOTAL FOR CNTRCTL SVCS		1,725,465					1,725,465-
		SUBTOTAL FOR BUDGET CODE 4153		8,707,600					8,707,600-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS									
60		CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE	4	800,000	4				800,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	800,000	4				800,000-
		SUBTOTAL FOR BUDGET CODE 4156	4	800,000	4				800,000-
BUDGET CODE: 4550 HIGHWAY SIGNS									
60		CNTRCTL SVCS							
		624 CLEANING SERVICES		280,000					280,000-
		SUBTOTAL FOR CNTRCTL SVCS		280,000					280,000-
		SUBTOTAL FOR BUDGET CODE 4550		280,000					280,000-
BUDGET CODE: 5151 Markings Design & Construction									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,000					13,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		242					242-
		117 POSTAGE		400					400-
		169 MAINTENANCE SUPPLIES		128					128-
		199 DATA PROCESSING SUPPLIES		366,450					366,450-
		SUBTOTAL FOR SUPPLYS&MATL		380,220					380,220-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		15,560					15,560-
		332 PURCH DATA PROCESSING EQUIPT		52,100					52,100-
		337 BOOKS-OTHER		3,860					3,860-
		SUBTOTAL FOR PROPTY&EQUIP		71,520					71,520-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		2,224					2,224-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING		200,350			200,350-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650			1,650-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		207,224			207,224-
60 CNTRCTL SVCS		624 CLEANING SERVICES		16,126			16,126-
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		676 MAINT & OPER OF INFRASTRUCTURE		16,630,384			16,630,384-
		684 PROF SERV COMPUTER SERVICES		1,000,000			1,000,000-
		686 PROF SERV OTHER		800,000			800,000-
		SUBTOTAL FOR CNTRCTL SVCS		18,448,510			18,448,510-
		SUBTOTAL FOR BUDGET CODE 5151		19,107,474			19,107,474-
		TOTAL FOR HIGHWAY DESIGN	12	30,328,877	12	36,328,877	6,000,000
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		17,785		8,828	8,957-
		101 PRINTING SUPPLIES				500	500
		117 POSTAGE		900		1,000	100
		169 MAINTENANCE SUPPLIES				35,000	35,000
		199 DATA PROCESSING SUPPLIES		852,815		264,000	588,815-
		SUBTOTAL FOR SUPPLYS&MATL		872,500		310,328	562,172-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,487		5,000	1,513
		302 TELECOMMUNICATIONS EQUIPMENT		26,630		15,000	11,630-
		314 OFFICE FURITURE		5,827			5,827-
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		477,011		300,000	177,011-
		337 BOOKS-OTHER		1,627		1,000	627-
		SUBTOTAL FOR PROPTY&EQUIP		516,582		323,000	193,582-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				167,000	167,000
		403 OFFICE SERVICES		664		1,000	336
		412 RENTALS OF MISC.EQUIP		33,819		7,138	26,681-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		6,000		4,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,095		100		995-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		44,078		181,238		137,160
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	37,000	1	25,000		12,000-
		602	TELECOMMUNICATIONS MAINT	1	42	1	15,000		14,958
		608	MAINT & REP GENERAL				10,000		10,000
		612	OFFICE EQUIPMENT MAINTENANCE		9,200		1,200		8,000-
		613	DATA PROCESSING EQUIPMENT	3	465,828	3			465,828-
		671	TRAINING PRGM CITY EMPLOYEES	3	52,062	3	15,000		37,062-
		684	PROF SERV COMPUTER SERVICES	3	622,964	4	871,325	1	248,361
			SUBTOTAL FOR CNTRCTL SVCS	11	1,187,096	12	937,525	1	249,571-
70	FXD MIS CHGS	701	TAXES AND LICENSES		1,014				1,014-
			SUBTOTAL FOR FXD MIS CHGS		1,014				1,014-
			SUBTOTAL FOR BUDGET CODE 4170	11	2,621,270	12	1,752,091	1	869,179-
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,001				25,001-
		684	PROF SERV COMPUTER SERVICES		1,000,000				1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,025,001				1,025,001-
			SUBTOTAL FOR BUDGET CODE 4171		1,025,001				1,025,001-
			TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	11	3,646,271	12	1,752,091	1	1,894,180-
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION									
BUDGET CODE: 4183 Connected Vehicles ph 2 & 3									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		150,000				150,000-
			SUBTOTAL FOR SUPPLYS&MATL		150,000				150,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000,000				3,000,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,000,000				3,000,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		22,000			22,000-
		SUBTOTAL FOR OTHR SER&CHR		22,000			22,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,249,711			3,249,711-
		683 PROF SERV ENGINEER & ARCHITECT		1,677,586			1,677,586-
		SUBTOTAL FOR CNTRCTL SVCS		4,927,297			4,927,297-
		SUBTOTAL FOR BUDGET CODE 4183		8,099,297			8,099,297-
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION		8,099,297			8,099,297-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL				140,202	140,202
		169 MAINTENANCE SUPPLIES				500	500
		199 DATA PROCESSING SUPPLIES				6,000	6,000
		SUBTOTAL FOR SUPPLYS&MATL		2,000		148,702	146,702
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT				4,000	4,000
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP				7,000	7,000
40 OTHR SER&CHR		403 OFFICE SERVICES				200	200
		412 RENTALS OF MISC.EQUIP				6,000	6,000
		431 LEASING OF MISC EQUIP				6,500	6,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600	600
		454 OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR				15,800	15,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	500	500
		608 MAINT & REP GENERAL				500	500
		612 OFFICE EQUIPMENT MAINTENANCE				300	300
		683 PROF SERV ENGINEER & ARCHITECT				50,000	50,000
		686 PROF SERV OTHER				925,278	925,278

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		1	976,578	976,578
SUBTOTAL FOR BUDGET CODE 4200			1	2,000	1	1,148,080	1,146,080
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS							
60 CNTRCTL SVCS		619 SECURITY SERVICES		83,300			83,300-
		686 PROF SERV OTHER		16,700			16,700-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 4202				100,000			100,000-
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		417 ADVERTISING		422,000			422,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				700	700
		454 OVERNIGHT TRVL EXP-SPECIAL				14,800	14,800
SUBTOTAL FOR OTHR SER&CHR				422,000		15,500	406,500-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	2		2	495,000	495,000
		686 PROF SERV OTHER	4	164,000	4	415,000	251,000
SUBTOTAL FOR CNTRCTL SVCS			6	164,000	6	910,000	746,000
SUBTOTAL FOR BUDGET CODE 4206			6	586,000	6	930,880	344,880
BUDGET CODE: 4210 PLANNING AND RESEARCH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		135,292			135,292-
		169 MAINTENANCE SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES		6,000			6,000-
SUBTOTAL FOR SUPPLYS&MATL				141,792			141,792-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		315 OFFICE EQUIPMENT		10			10-
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
		337 BOOKS-OTHER		700			700-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				7,210			7,210-
40	OTHR	SER&CHR					
		403 OFFICE SERVICES		200			200-
		412 RENTALS OF MISC.EQUIP		6,000			6,000-
		431 LEASING OF MISC EQUIP		6,500			6,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,400			2,400-
SUBTOTAL FOR OTHR SER&CHR				16,000			16,000-
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL		500			500-
		608 MAINT & REP GENERAL		500			500-
		612 OFFICE EQUIPMENT MAINTENANCE		300			300-
		671 TRAINING PRGM CITY EMPLOYEES		4,500			4,500-
		683 PROF SERV ENGINEER & ARCHITECT		50,000			50,000-
		686 PROF SERV OTHER		835,278			835,278-
SUBTOTAL FOR CNTRCTL SVCS				891,078			891,078-
SUBTOTAL FOR BUDGET CODE 4210				1,056,080			1,056,080-
BUDGET CODE: 4211 SUBREGIONAL PLANNING							
10	SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		2,880			2,880-
SUBTOTAL FOR SUPPLYS&MATL				5,380			5,380-
40	OTHR	SER&CHR					
		417 ADVERTISING		670			670-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30			30-
		454 OVERNIGHT TRVL EXP-SPECIAL		34,800			34,800-
SUBTOTAL FOR OTHR SER&CHR				35,500			35,500-
60	CNTRCTL	SVCS					
		683 PROF SERV ENGINEER & ARCHITECT		485,000			485,000-
		686 PROF SERV OTHER		405,000			405,000-
SUBTOTAL FOR CNTRCTL SVCS				890,000			890,000-
SUBTOTAL FOR BUDGET CODE 4211				930,880			930,880-
BUDGET CODE: 4227 Hutchinson Metro Center Study							
60	CNTRCTL	SVCS					
		686 PROF SERV OTHER		390,702			390,702-
SUBTOTAL FOR CNTRCTL SVCS				390,702			390,702-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4227				390,702			390,702-
BUDGET CODE: 4251 CMAQ							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		395			395-
SUBTOTAL FOR SUPPLYS&MATL				395			395-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,960			3,960-
SUBTOTAL FOR PROPTY&EQUIP				3,960			3,960-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		34,285		201,600	167,315
		417 ADVERTISING		105,000			105,000-
SUBTOTAL FOR OTHR SER&CHR				139,285		201,600	62,315
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,360			10,360-
		671 TRAINING PRGM CITY EMPLOYEES		600			600-
		686 PROF SERV OTHER		47,000			47,000-
SUBTOTAL FOR CNTRCTL SVCS				57,960			57,960-
SUBTOTAL FOR BUDGET CODE 4251				201,600		201,600	
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS							
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		91,910			91,910-
		686 PROF SERV OTHER		60,000			60,000-
SUBTOTAL FOR CNTRCTL SVCS				151,910			151,910-
SUBTOTAL FOR BUDGET CODE 4272				153,910			153,910-
TOTAL FOR TRAFFIC PLANNING			7	3,421,172	7	2,280,560	1,140,612-

RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING

BUDGET CODE: 4300 SAFETY ENGINEERING

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,300		5,000		300-
			100 SUPPLIES + MATERIALS - GENERAL		574,499		727,500		153,001
			199 DATA PROCESSING SUPPLIES		1,295		1,000		295-
			SUBTOTAL FOR SUPPLYS&MATL		581,094		733,500		152,406
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		705		1,000		295
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		500		500		
			319 SECURITY EQUIPMENT		600		600		
			SUBTOTAL FOR PROPTY&EQUIP		2,805		3,100		295
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		24,738		17,645		7,093-
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			SUBTOTAL FOR OTHR SER&CHR		25,338		18,245		7,093-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495		495		
			602 TELECOMMUNICATIONS MAINT		600		600		
			608 MAINT & REP GENERAL		3,500		500		3,000-
			615 PRINTING CONTRACTS		102,000				102,000-
			624 CLEANING SERVICES	1	77,568	1	36,960		40,608-
			SUBTOTAL FOR CNTRCTL SVCS	1	184,163	1	38,555		145,608-
			SUBTOTAL FOR BUDGET CODE 4300	1	793,400	1	793,400		
BUDGET CODE: 4302 STOP DWI									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				400,000		400,000
			199 DATA PROCESSING SUPPLIES				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL				405,000		405,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500		1,500
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				1,500		1,500
			332 PURCH DATA PROCESSING EQUIPT				1,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP				4,500		4,500
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,500		3,500
			SUBTOTAL FOR OTHR SER&CHR				8,500		8,500
60	CNTRCTL SVCS		624 CLEANING SERVICES	1		1	3,000		3,000
			633 TRANSPORTATION EXPENDITURES				5,000		5,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1		1	320,922	320,922
		SUBTOTAL FOR CNTRCTL SVCS	2		2	328,922	328,922
		SUBTOTAL FOR BUDGET CODE 4302	2		2	746,922	746,922
BUDGET CODE: 4303 STOP DWI							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		243,855			243,855-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		248,855			248,855-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,500			1,500-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500			1,500-
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500			4,500-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		6,145			6,145-
		417 ADVERTISING		252,440			252,440-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		267,085			267,085-
60		CNTRCTL SVCS					
		624 CLEANING SERVICES		3,000			3,000-
		633 TRANSPORTATION EXPENDITURES		5,000			5,000-
		686 PROF SERV OTHER		218,482			218,482-
		SUBTOTAL FOR CNTRCTL SVCS		226,482			226,482-
		SUBTOTAL FOR BUDGET CODE 4303		746,922			746,922-
BUDGET CODE: 4318 NYC SAFE ROUTES TO SCHOOL PROGRAM							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		129,973			129,973-
		199 DATA PROCESSING SUPPLIES		223			223-
		SUBTOTAL FOR SUPPLYS&MATL		130,196			130,196-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		5,604			5,604-
		SUBTOTAL FOR PROPTY&EQUIP		5,604			5,604-
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500			4,500-
		SUBTOTAL FOR OTHR SER&CHR		4,500			4,500-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60	CNTRCTL SVCS	686 PROF SERV OTHER		286,700			286,700-
	SUBTOTAL FOR CNTRCTL SVCS			286,700			286,700-
	SUBTOTAL FOR BUDGET CODE 4318			427,000			427,000-
TOTAL FOR SAFETY ENGINEERING			3	1,967,322	3	1,540,322	427,000-
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: 4051 Gateways to Chinatown							
60	CNTRCTL SVCS	686 PROF SERV OTHER		200,000			200,000-
	SUBTOTAL FOR CNTRCTL SVCS			200,000			200,000-
	SUBTOTAL FOR BUDGET CODE 4051			200,000			200,000-
BUDGET CODE: 4319 SAFETY - OTHER CAT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		112,065			112,065-
	SUBTOTAL FOR SUPPLYS&MATL			112,065			112,065-
30	PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		6,771			6,771-
	SUBTOTAL FOR PROPTY&EQUIP			6,771			6,771-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,500			1,500-
	SUBTOTAL FOR OTHR SER&CHR			1,500			1,500-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4319			120,336			120,336-
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL			2,000			2,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP			20,000			20,000-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500-
SUBTOTAL FOR OTHR SER&CHR			5,500			5,500-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS			75,000			75,000-
SUBTOTAL FOR BUDGET CODE 4326			102,500			102,500-
BUDGET CODE: 4432 School Safety CHIPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
	199 DATA PROCESSING SUPPLIES		22,000			22,000-
SUBTOTAL FOR SUPPLYS&MATL			27,000			27,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000-
	332 PURCH DATA PROCESSING EQUIPT		30,000			30,000-
	337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP			36,000			36,000-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR			3,000			3,000-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,000		1-	3,000-
	613 DATA PROCESSING EQUIPMENT		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS		1	6,000		1-	6,000-
SUBTOTAL FOR BUDGET CODE 4432		1	72,000		1-	72,000-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		75,225		366,375	291,150
			110	FOOD & FORAGE SUPPLIES		300			300-
			199	DATA PROCESSING SUPPLIES		29,050		1,250	27,800-
		SUBTOTAL FOR SUPPLYS&MATL				104,575		367,625	263,050
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,025		25	10,000-
			302	TELECOMMUNICATIONS EQUIPMENT		75		75	
			332	PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP				11,600		1,600	10,000-
40		OTHR SER&CHR	403	OFFICE SERVICES		1,200			1,200-
			454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR				11,200			11,200-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,300			1,300-
			633	TRANSPORTATION EXPENDITURES				150,000	150,000
			676	MAINT & OPER OF INFRASTRUCTURE		5,000			5,000-
			683	PROF SERV ENGINEER & ARCHITECT				30,000	30,000
			686	PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS				56,300		180,000	123,700
		SUBTOTAL FOR BUDGET CODE 4500				183,675		549,225	365,550
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		158,700			158,700-
			199	DATA PROCESSING SUPPLIES		9,600			9,600-
		SUBTOTAL FOR SUPPLYS&MATL				168,300			168,300-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		220,000			220,000-
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		24,000			24,000-
			332	PURCH DATA PROCESSING EQUIPT		6,400			6,400-
		SUBTOTAL FOR PROPTY&EQUIP				250,400			250,400-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		80,000			80,000-
			403	OFFICE SERVICES		1,300			1,300-
			451	NON OVERNIGHT TRVL EXP-GENERAL		6,800			6,800-
			454	OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
		SUBTOTAL FOR OTHR SER&CHR				96,100			96,100-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		180,000			180,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE			3,200,000				3,200,000-
		686 PROF SERV OTHER			480,000				480,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,860,000				3,860,000-
		SUBTOTAL FOR BUDGET CODE 4502			4,374,800				4,374,800-
BUDGET CODE: 4546 Greenways Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000				20,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER			160,000				160,000-
		SUBTOTAL FOR CNTRCTL SVCS			160,000				160,000-
		SUBTOTAL FOR BUDGET CODE 4546			180,000				180,000-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR			6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 4566			6,000				6,000-
BUDGET CODE: 4593 Intersection Improvements - Outside MN									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		199 DATA PROCESSING SUPPLIES			6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL			16,000				16,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			3,800				3,800-
		332 PURCH DATA PROCESSING EQUIPT			4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,800				7,800-
40		OTHR SER&CHR 403 OFFICE SERVICES			8,000				8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			18,000				18,000-
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT			16,000				16,000-
		686 PROF SERV OTHER			100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS			116,000				116,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4593			157,800			157,800-
BUDGET CODE: 4600 Research, Implementation & Safety						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,123			11,123-
	199 DATA PROCESSING SUPPLIES		1,334			1,334-
SUBTOTAL FOR SUPPLYS&MATL			12,457			12,457-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,120			2,120-
SUBTOTAL FOR OTHR SER&CHR			2,120			2,120-
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		4,095			4,095-
	686 PROF SERV OTHER		781,303			781,303-
SUBTOTAL FOR CNTRCTL SVCS			785,398			785,398-
SUBTOTAL FOR BUDGET CODE 4600			799,975			799,975-
BUDGET CODE: 4610 Safety Investigation & Data Collection						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,905,950		1,905,950
	671 TRAINING PRGM CITY EMPLOYEES			10,000		10,000
SUBTOTAL FOR CNTRCTL SVCS				1,915,950		1,915,950
SUBTOTAL FOR BUDGET CODE 4610				1,915,950		1,915,950
TOTAL FOR PLANNING AND RESEARCH		1	6,197,086		2,465,175	1- 3,731,911-
TOTAL FOR OTPS-TRAFFIC OPERATIONS		201	279,872,957	202	306,784,045	1 26,911,088

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,558,203	279,872,957	57,900,708	306,784,045	26,911,088
FINANCIAL PLAN SAVINGS		10,425,493-		10,697,894-	272,401-
APPROPRIATION		269,447,464		296,086,151	26,638,687

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		195,882,169		240,595,141	44,712,972
OTHER CATEGORICAL		192,782		72,446	120,336-
CAPITAL FUNDS - I.F.A.		70,250		323,450	253,200
STATE		18,048,028		17,508,534	539,494-
FEDERAL - C.D.					
FEDERAL - OTHER		54,967,738		37,586,580	17,381,158-
INTRA-CITY SALES		286,497			286,497-
TOTAL		269,447,464		296,086,151	26,638,687

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,396	485,917,703	5,426	494,077,882	8,160,179
FINANCIAL PLAN SAVINGS		9,742,282-	42-	2,013,217-	7,729,065
APPROPRIATION	5,396	476,175,421	5,384	492,064,665	15,889,244

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,624,526	259,056,751	22,432,225
OTHER CATEGORICAL	1,402,457	1,402,457	
CAPITAL FUNDS - I.F.A.	137,227,137	138,553,270	1,326,133
STATE	71,201,498	70,776,288	425,210-
FEDERAL - C.D.			
FEDERAL - OTHER	27,780,333	20,824,872	6,955,461-
INTRA-CITY SALES	1,939,470	1,451,027	488,443-
TOTAL	476,175,421	492,064,665	15,889,244
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,747,260	551,462,404	71,503,523	570,790,306	19,327,902
FINANCIAL PLAN SAVINGS		18,557,561-		20,803,679-	2,246,118-
APPROPRIATION		532,904,843		549,986,627	17,081,784

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		318,067,163		365,876,021	47,808,858
OTHER CATEGORICAL		674,513		197,446	477,067-
CAPITAL FUNDS - I.F.A.		100,526,717		101,804,069	1,277,352
STATE		31,829,094		31,049,303	779,791-
FEDERAL - C.D.					
FEDERAL - OTHER		78,546,282		49,638,580	28,907,702-
INTRA-CITY SALES		3,261,074		1,421,208	1,839,866-
TOTAL		532,904,843		549,986,627	17,081,784
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,396	485,917,703	5,426	494,077,882	8,160,179
FINANCIAL PLAN SAVINGS		9,742,282-	42-	2,013,217-	7,729,065
APPROPRIATION	5,396	476,175,421	5,384	492,064,665	15,889,244
OTPS					
TOTALS FOR OPERATING BUDGET		551,462,404		570,790,306	19,327,902
FINANCIAL PLAN SAVINGS		18,557,561-		20,803,679-	2,246,118-
APPROPRIATION		532,904,843		549,986,627	17,081,784
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,396	1,037,380,107	5,426	1,064,868,188	27,488,081
FINANCIAL PLAN SAVINGS		28,299,843-	42-	22,816,896-	5,482,947
APPROPRIATION	5,396	1,009,080,264	5,384	1,042,051,292	32,971,028
FUNDING					
CITY		554,691,689		624,932,772	70,241,083
OTHER CATEGORICAL		2,076,970		1,599,903	477,067-
CAPITAL FUNDS - I.F.A.		237,753,854		240,357,339	2,603,485
STATE		103,030,592		101,825,591	1,205,001-
FEDERAL - C.D.					
FEDERAL - OTHER		106,326,615		70,463,452	35,863,163-
INTRA-CITY SALES		5,200,544		2,872,235	2,328,309-
TOTAL FUNDING		1,009,080,264		1,042,051,292	32,971,028

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	473,037	5	473,037			
		SUBTOTAL FOR F/T SALARIED	5	473,037	5	473,037			
		SUBTOTAL FOR BUDGET CODE 1100	5	473,037	5	473,037			
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	473,037	5	473,037			
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,332,942	29	2,334,354			1,412
		SUBTOTAL FOR F/T SALARIED	29	2,332,942	29	2,334,354			1,412
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000			
		SUBTOTAL FOR OTH SALARIED		25,000		25,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
		SUBTOTAL FOR BUDGET CODE 1221	29	2,358,170	29	2,359,582			1,412
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,146,955	16	1,147,201			246
		SUBTOTAL FOR F/T SALARIED	16	1,146,955	16	1,147,201			246
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		SUBTOTAL FOR ADD GRS PAY		304		304			
		SUBTOTAL FOR BUDGET CODE 1242	16	1,147,259	16	1,147,505			246
BUDGET CODE: 1244 LABOR RELATIONS									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847			
		SUBTOTAL FOR OTH SALARIED		1,847		1,847			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			45	3,507,276	45	3,508,934	1,658
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	522,996	7	522,996	
SUBTOTAL FOR F/T SALARIED			7	522,996	7	522,996	
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168	
SUBTOTAL FOR OTH SALARIED				24,168		24,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		65,166		67,166	2,000
		043 SHIFT DIFFERENTIAL		3,000		1,000	2,000-
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	
SUBTOTAL FOR ADD GRS PAY				167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			7	714,349	7	714,349	
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,005,167	18	1,005,167	
SUBTOTAL FOR F/T SALARIED			18	1,005,167	18	1,005,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			18	1,005,205	18	1,005,205	
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,132,276	16	1,132,889	613
SUBTOTAL FOR F/T SALARIED			16	1,132,276	16	1,132,889	613

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	1,132,390	16	1,133,003			613
		TOTAL FOR DEPUTY COMM OF MGMT	41	2,851,944	41	2,852,557			613
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	888,016	14	888,016			
		SUBTOTAL FOR F/T SALARIED	14	888,016	14	888,016			
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000			
		SUBTOTAL FOR OTH SALARIED		25,000		25,000			
03 UNSALARIED		031 UNSALARIED		7,321		7,381			60
		SUBTOTAL FOR UNSALARIED		7,321		7,381			60
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			
		SUBTOTAL FOR BUDGET CODE 1630	14	920,489	14	920,549			60
		TOTAL FOR CHIEF OF CONCESSIONS	14	920,489	14	920,549			60
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 1105 Van Cortlandt Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	194,437	5	194,437			
		SUBTOTAL FOR F/T SALARIED	5	194,437	5	194,437			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,062		6,162			100
		043 SHIFT DIFFERENTIAL		100					100-
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		624		624			
		SUBTOTAL FOR AMT TO SCHED		624		624			
		SUBTOTAL FOR BUDGET CODE 1105	5	201,223	5	201,223			
BUDGET CODE: 6016 PELHAM BAY PARK									
01	F/T SALARIED	001 FULL YEAR POSITIONS	4	251,271	4	251,271			
		SUBTOTAL FOR F/T SALARIED	4	251,271	4	251,271			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		500		500			
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 6016	4	253,771	4	253,771			
		TOTAL FOR BRONX OPERATIONS	9	454,994	9	454,994			
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 1104 PROSPECT PARK									
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	288,178	7	290,548			2,370
		SUBTOTAL FOR F/T SALARIED	7	288,178	7	290,548			2,370
02	OTH SALARIED	022 SEASONAL POSITIONS		50,042		50,042			
		SUBTOTAL FOR OTH SALARIED		50,042		50,042			
03	UNSALARIED	031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,464		3,114			350-
		043 SHIFT DIFFERENTIAL		4,220		3,000			1,220-
		045 HOLIDAY PAY		6,238		6,238			
		047 OVERTIME		2,800		2,000			800-
		061 SUPPER MONEY		300		300			
		SUBTOTAL FOR ADD GRS PAY		17,022		14,652			2,370-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,645		6,645		
		SUBTOTAL FOR AMT TO SCHED		6,645		6,645		
		SUBTOTAL FOR BUDGET CODE 1104	7	361,887	7	361,887		
		TOTAL FOR BROOKLYN OPERATIONS	7	361,887	7	361,887		
		TOTAL FOR EXEC MGMT & ADMIN	121	8,569,627	121	8,571,958		2,331

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	8,569,627	121	8,571,958	2,331
FINANCIAL PLAN SAVINGS				468	468
APPROPRIATION	121	8,569,627	121	8,572,426	2,799

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,752,746		7,755,545	2,799
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		816,881		816,881	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,569,627		8,572,426	2,799

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,300			100,300-	
SUBTOTAL FOR F/T SALARIED				100,300			100,300-	
SUBTOTAL FOR BUDGET CODE Z002				100,300			100,300-	
BUDGET CODE: 2223 Capital Needs Assessment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	364,637		4-	364,637-	
SUBTOTAL FOR F/T SALARIED				4	364,637		4-	364,637-
SUBTOTAL FOR BUDGET CODE 2223				4	364,637		4-	364,637-
BUDGET CODE: 2224 Forestry Debris Crew								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	583,632		12-	583,632-	
SUBTOTAL FOR F/T SALARIED				12	583,632		12-	583,632-
SUBTOTAL FOR BUDGET CODE 2224				12	583,632		12-	583,632-
BUDGET CODE: 2225 Capital Grants Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,132		2-	116,132-	
SUBTOTAL FOR F/T SALARIED				2	116,132		2-	116,132-
SUBTOTAL FOR BUDGET CODE 2225				2	116,132		2-	116,132-
BUDGET CODE: 2263 Community Events								
03 UNSALARIED		031 UNSALARIED		375,000			375,000	
SUBTOTAL FOR UNSALARIED					375,000		375,000	
SUBTOTAL FOR BUDGET CODE 2263					375,000		375,000	
BUDGET CODE: 2264 Randall's Island Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4		391,875	
SUBTOTAL FOR F/T SALARIED				4	391,875	4	391,875	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660			
		047 OVERTIME		7,662		7,662			
		SUBTOTAL FOR ADD GRS PAY		9,322		9,322			
		SUBTOTAL FOR BUDGET CODE 2264	4	426,197	4	426,197			
BUDGET CODE: 2273 Maint and Ops Executive Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	832,735	9	832,856			121
		SUBTOTAL FOR F/T SALARIED	9	832,735	9	832,856			121
03 UNSALARIED		031 UNSALARIED		6,011		6,011			
		SUBTOTAL FOR UNSALARIED		6,011		6,011			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		920		920			
		SUBTOTAL FOR ADD GRS PAY		1,034		1,034			
		SUBTOTAL FOR BUDGET CODE 2273	9	839,780	9	839,901			121
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,493,029	61	5,493,626			597
		SUBTOTAL FOR F/T SALARIED	61	5,493,029	61	5,493,626			597
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000			
		SUBTOTAL FOR OTH SALARIED		32,000		32,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174			
		047 OVERTIME		36,369		36,369			
		SUBTOTAL FOR ADD GRS PAY		299,543		299,543			
		SUBTOTAL FOR BUDGET CODE 2278	61	5,824,572	61	5,825,169			597
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,137,002	13	1,137,340			338
		SUBTOTAL FOR F/T SALARIED	13	1,137,002	13	1,137,340			338

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		958		958			
		SUBTOTAL FOR ADD GRS PAY		958		958			
		SUBTOTAL FOR BUDGET CODE 2279	13	1,137,960	13	1,138,298			338
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	844,869	11	844,884			15
		SUBTOTAL FOR F/T SALARIED	11	844,869	11	844,884			15
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,405		2,405			
		047 OVERTIME		33,338		33,338			
		SUBTOTAL FOR ADD GRS PAY		37,415		37,415			
		SUBTOTAL FOR BUDGET CODE 2280	11	882,284	11	882,299			15
BUDGET CODE: 2284 Worlds Fair Marina Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	499,465	9	499,475			10
		SUBTOTAL FOR F/T SALARIED	9	499,465	9	499,475			10
03 UNSALARIED		031 UNSALARIED		31,437		31,437			
		SUBTOTAL FOR UNSALARIED		31,437		31,437			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		SUBTOTAL FOR ADD GRS PAY		76		76			
		SUBTOTAL FOR BUDGET CODE 2284	9	530,978	9	530,988			10
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,185	2	198,192			7
		SUBTOTAL FOR F/T SALARIED	2	198,185	2	198,192			7
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154			
		043 SHIFT DIFFERENTIAL		400		400			
		045 HOLIDAY PAY		1,161		1,161			
		047 OVERTIME		4,244		4,244			
		SUBTOTAL FOR ADD GRS PAY		9,959		9,959			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2285			2	208,144	2	208,151	7
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,645	8	408,910	265
SUBTOTAL FOR F/T SALARIED			8	408,645	8	408,910	265
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
SUBTOTAL FOR ADD GRS PAY				21,291		21,291	
SUBTOTAL FOR BUDGET CODE 2286			8	429,936	8	430,201	265
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,396,062	37	3,396,155	93
SUBTOTAL FOR F/T SALARIED			37	3,396,062	37	3,396,155	93
02 OTH SALARIED		022 SEASONAL POSITIONS		226,566		226,566	
SUBTOTAL FOR OTH SALARIED				226,566		226,566	
03 UNSALARIED		031 UNSALARIED		29		29	
SUBTOTAL FOR UNSALARIED				29		29	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		45,461		45,461	
SUBTOTAL FOR ADD GRS PAY				45,499		45,499	
SUBTOTAL FOR BUDGET CODE 2287			37	3,668,156	37	3,668,249	93
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500	
SUBTOTAL FOR F/T SALARIED			23	1,375,500	23	1,375,500	
SUBTOTAL FOR BUDGET CODE 2316			23	1,375,500	23	1,375,500	
BUDGET CODE: 2495 DEP Demand Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,759		25,509	7,750

3250

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					17,759				7,750
02 OTH SALARIED		022 SEASONAL POSITIONS		28,600		39,329			10,729
SUBTOTAL FOR OTH SALARIED					28,600				10,729
SUBTOTAL FOR BUDGET CODE 2495					46,359				18,479
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,819		6,821			2
SUBTOTAL FOR F/T SALARIED					6,819				2
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799			
SUBTOTAL FOR OTH SALARIED					2,799				
SUBTOTAL FOR BUDGET CODE 2594					9,618				2
BUDGET CODE: 2595 Environmental Monitoring									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000			
SUBTOTAL FOR F/T SALARIED				8	555,000	8			555,000
SUBTOTAL FOR BUDGET CODE 2595				8	555,000	8			555,000
BUDGET CODE: 2596 MS4 Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000	5	300,000			
SUBTOTAL FOR F/T SALARIED				5	300,000	5			300,000
SUBTOTAL FOR BUDGET CODE 2596				5	300,000	5			300,000
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	268,675	5	268,742			67
SUBTOTAL FOR F/T SALARIED				5	268,675	5			268,742
SUBTOTAL FOR BUDGET CODE 2650				5	268,675	5			268,742
BUDGET CODE: 2825 Synthetic Turf Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	392,000	9	392,000			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			9	392,000	9	392,000	
SUBTOTAL FOR BUDGET CODE 2825			9	392,000	9	392,000	
BUDGET CODE: 2826 Data Analytics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,000	4	323,000	
SUBTOTAL FOR F/T SALARIED			4	323,000	4	323,000	
SUBTOTAL FOR BUDGET CODE 2826			4	323,000	4	323,000	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							
01 F/T SALARIED		001 FULL YEAR POSITIONS		481,381		11,731	469,650-
SUBTOTAL FOR F/T SALARIED				481,381		11,731	469,650-
02 OTH SALARIED		022 SEASONAL POSITIONS		50,178			50,178-
SUBTOTAL FOR OTH SALARIED				50,178			50,178-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				49,650	49,650
SUBTOTAL FOR AMT TO SCHED						49,650	49,650
SUBTOTAL FOR BUDGET CODE 5013				531,559		61,381	470,178-
BUDGET CODE: 5841 Riverside Park South - Phase I							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,277		1,277	
SUBTOTAL FOR F/T SALARIED				1,277		1,277	
SUBTOTAL FOR BUDGET CODE 5841				1,277		1,277	
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	933,845	17	933,871	26
SUBTOTAL FOR F/T SALARIED			17	933,845	17	933,871	26
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000	
SUBTOTAL FOR OTH SALARIED				450,000		450,000	
SUBTOTAL FOR BUDGET CODE 6263			17	1,383,845	17	1,383,871	26

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,367		21,367			
SUBTOTAL FOR F/T SALARIED					21,367				21,367
SUBTOTAL FOR BUDGET CODE 6681					21,367				21,367
BUDGET CODE: 6793 GreenThumb - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,000	7	330,000			
SUBTOTAL FOR F/T SALARIED				7	330,000	7			330,000
SUBTOTAL FOR BUDGET CODE 6793				7	330,000	7			330,000
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars									
02 OTH SALARIED		022 SEASONAL POSITIONS		280,573					280,573-
SUBTOTAL FOR OTH SALARIED					280,573				280,573-
SUBTOTAL FOR BUDGET CODE 6800					280,573				280,573-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000			
SUBTOTAL FOR F/T SALARIED				1	60,000	1			60,000
SUBTOTAL FOR BUDGET CODE 6901				1	60,000	1			60,000
TOTAL FOR			251	21,366,481	233	19,471,049		18-	1,895,432-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	483,942	6	484,196			254
SUBTOTAL FOR F/T SALARIED				6	483,942	6			484,196
SUBTOTAL FOR BUDGET CODE 2493				6	483,942	6			484,196

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DEPUTY COMM OF MGMT			6	483,942	6	484,196	254
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,958			28,958-
SUBTOTAL FOR F/T SALARIED				28,958			28,958-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		10			10-
		047 OVERTIME		200			200-
SUBTOTAL FOR ADD GRS PAY				210			210-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,511			14,511-
SUBTOTAL FOR FRINGE BENES				14,511			14,511-
SUBTOTAL FOR BUDGET CODE 5801				43,679			43,679-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				43,679			43,679-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,993	6	378,999	6
SUBTOTAL FOR F/T SALARIED				6	378,993	6	378,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
SUBTOTAL FOR ADD GRS PAY					17,713		17,713
SUBTOTAL FOR BUDGET CODE 2498				6	396,706	6	396,712
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				6	396,706	6	396,712

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: Z030 Plan NYC 2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,745,585	163	6,745,698			113
SUBTOTAL FOR F/T SALARIED			163	6,745,585	163	6,745,698			113
02 OTH SALARIED		021 PART-TIME POSITIONS		337,747		337,747			
SUBTOTAL FOR OTH SALARIED				337,747		337,747			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,307		47,307			
SUBTOTAL FOR ADD GRS PAY				47,307		47,307			
SUBTOTAL FOR BUDGET CODE Z030			163	7,130,639	163	7,130,752			113
BUDGET CODE: 2210 PARKS CAREER TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,641,424	74	3,315,115			326,309-
SUBTOTAL FOR F/T SALARIED			74	3,641,424	74	3,315,115			326,309-
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106			
		022 SEASONAL POSITIONS		540		540			
SUBTOTAL FOR OTH SALARIED				66,646		66,646			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		3,000		3,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				128,000		128,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000			
SUBTOTAL FOR FRINGE BENES				11,000		11,000			
SUBTOTAL FOR BUDGET CODE 2210			74	3,847,070	74	3,520,761			326,309-
BUDGET CODE: 2271 Driver Training Vision Zero									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000			

3255

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	275,000	5	275,000	
SUBTOTAL FOR BUDGET CODE 2271			5	275,000	5	275,000	
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,250,129	26	2,252,826	2,697
SUBTOTAL FOR F/T SALARIED			26	2,250,129	26	2,252,826	2,697
02 OTH SALARIED		021 PART-TIME POSITIONS		2,207		2,207	
		022 SEASONAL POSITIONS		354,567		4,567	350,000-
SUBTOTAL FOR OTH SALARIED				356,774		6,774	350,000-
03 UNSALARIED		031 UNSALARIED		18,976		18,976	
SUBTOTAL FOR UNSALARIED				18,976		18,976	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539	
		042 LONGEVITY DIFFERENTIAL		144,315		144,315	
		043 SHIFT DIFFERENTIAL		104,460		104,460	
		045 HOLIDAY PAY		27,299		27,299	
		046 TERMINAL LEAVE		14,500		14,500	
		047 OVERTIME		232,828		232,828	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				583,941		583,941	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391	
SUBTOTAL FOR FRINGE BENES				153,719		153,719	
SUBTOTAL FOR BUDGET CODE 2290			26	3,363,539	26	3,016,236	347,303-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,754	10	532,776	22
SUBTOTAL FOR F/T SALARIED			10	532,754	10	532,776	22
03 UNSALARIED		031 UNSALARIED		31,411		31,411	
SUBTOTAL FOR UNSALARIED				31,411		31,411	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,452,500		1,452,500	
SUBTOTAL FOR FRINGE BENES				1,452,500		1,452,500	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2291			10	2,016,665	10	2,016,687	22
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	847,255	12	847,276	21
SUBTOTAL FOR F/T SALARIED			12	847,255	12	847,276	21
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
SUBTOTAL FOR UNSALARIED				50,385		50,385	
SUBTOTAL FOR BUDGET CODE 2292			12	897,640	12	897,661	21
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	849,388	11	849,408	20
SUBTOTAL FOR F/T SALARIED			11	849,388	11	849,408	20
02 OTH SALARIED		022 SEASONAL POSITIONS		80,000		80,000	
SUBTOTAL FOR OTH SALARIED				80,000		80,000	
SUBTOTAL FOR BUDGET CODE 2294			11	929,388	11	929,408	20
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,244,669	26	2,244,948	279
SUBTOTAL FOR F/T SALARIED			26	2,244,669	26	2,244,948	279
04 ADD GRS PAY		047 OVERTIME		52,237		52,237	
SUBTOTAL FOR ADD GRS PAY				52,237		52,237	
SUBTOTAL FOR BUDGET CODE 2295			26	2,296,906	26	2,297,185	279
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,675,708	18	1,675,783	75
SUBTOTAL FOR F/T SALARIED			18	1,675,708	18	1,675,783	75
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779	
		042 LONGEVITY DIFFERENTIAL		43,321		43,321	
		043 SHIFT DIFFERENTIAL		10,000		10,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		4,146			4,146	
		047 OVERTIME		90,197			90,197	
		SUBTOTAL FOR ADD GRS PAY		179,443			179,443	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024			10,024	
		SUBTOTAL FOR FRINGE BENES		10,024			10,024	
		SUBTOTAL FOR BUDGET CODE 2297	18	1,865,175	18		1,865,250	75
BUDGET CODE: 2299 PARKS CONSERVATION CORPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		42,787,201			45,079,894	2,292,693
		SUBTOTAL FOR OTH SALARIED		42,787,201			45,079,894	2,292,693
04 ADD GRS PAY		047 OVERTIME		2,304,481			2,304,481	
		SUBTOTAL FOR ADD GRS PAY		2,304,481			2,304,481	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					128,671	128,671
		SUBTOTAL FOR AMT TO SCHED					128,671	128,671
		SUBTOTAL FOR BUDGET CODE 2299		45,091,682			47,513,046	2,421,364
BUDGET CODE: 2490 Sheepshead Bay Marina								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,850	1		37,851	1
		SUBTOTAL FOR F/T SALARIED	1	37,850	1		37,851	1
		SUBTOTAL FOR BUDGET CODE 2490	1	37,850	1		37,851	1
BUDGET CODE: 2882 FEMA Grants Team (City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	232,264	2		116,132	2- 116,132-
		SUBTOTAL FOR F/T SALARIED	4	232,264	2		116,132	2- 116,132-
		SUBTOTAL FOR BUDGET CODE 2882	4	232,264	2		116,132	2- 116,132-
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	727,333	13		727,333	
		SUBTOTAL FOR F/T SALARIED	13	727,333	13		727,333	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2891			13	727,333	13	727,333			
BUDGET CODE: 2921 Greenthumb (City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	382,941	7	382,941			
SUBTOTAL FOR F/T SALARIED			7	382,941	7	382,941			
02 OTH SALARIED		022 SEASONAL POSITIONS		52,000		52,000			
SUBTOTAL FOR OTH SALARIED				52,000		52,000			
SUBTOTAL FOR BUDGET CODE 2921			7	434,941	7	434,941			
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	698,789	17	698,789			
SUBTOTAL FOR F/T SALARIED			17	698,789	17	698,789			
02 OTH SALARIED		022 SEASONAL POSITIONS				6,783			6,783
SUBTOTAL FOR OTH SALARIED						6,783			6,783
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,314		10,314			25,000-
		042 LONGEVITY DIFFERENTIAL		15,558		5,558			10,000-
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		650		9,650			9,000
		047 OVERTIME		43,388		6,500			36,888-
SUBTOTAL FOR ADD GRS PAY				98,460		35,572			62,888-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				56,105			56,105
SUBTOTAL FOR AMT TO SCHED						56,105			56,105
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
SUBTOTAL FOR FRINGE BENES				1,212		1,212			
SUBTOTAL FOR BUDGET CODE 2922			17	798,461	17	798,461			
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2923									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2924 MINIPOOLS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,239			35,239-
		SUBTOTAL FOR F/T SALARIED		35,239			35,239-
02 OTH SALARIED		022 SEASONAL POSITIONS		370,855		439,995	69,140
		SUBTOTAL FOR OTH SALARIED		370,855		439,995	69,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,901			33,901-
		SUBTOTAL FOR ADD GRS PAY		33,901			33,901-
		SUBTOTAL FOR BUDGET CODE 2924		439,995		439,995	
BUDGET CODE: 2934 Land Restoration CD Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 2934					
BUDGET CODE: 2935 GreenThumb : Public Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,990		47,000	10
		SUBTOTAL FOR F/T SALARIED		46,990		47,000	10
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		043 SHIFT DIFFERENTIAL		10			10-
		047 OVERTIME		6,000		6,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		20,010		20,000	10-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 2935		69,000		69,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5008 CPF - NAC Forest Stewards									
02	OTH	SALARIED	022	SEASONAL POSITIONS		125,802			125,802-
				SUBTOTAL FOR OTH SALARIED		125,802			125,802-
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		143			143-
			045	HOLIDAY PAY		216			216-
			047	OVERTIME		320			320-
			061	SUPPER MONEY		83			83-
				SUBTOTAL FOR ADD GRS PAY		762			762-
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER		59,169			59,169-
				SUBTOTAL FOR FRINGE BENES		59,169			59,169-
				SUBTOTAL FOR BUDGET CODE 5008		185,733			185,733-
BUDGET CODE: 5261 PARKS IN NEED									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		127			127
				SUBTOTAL FOR F/T SALARIED		127			127
				SUBTOTAL FOR BUDGET CODE 5261		127			127
BUDGET CODE: 5269 TREE TRUST									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	2	169,573		2-	169,573-
				SUBTOTAL FOR F/T SALARIED	2	169,573		2-	169,573-
02	OTH	SALARIED	022	SEASONAL POSITIONS		156,176			156,176-
				SUBTOTAL FOR OTH SALARIED		156,176			156,176-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		200			200-
			045	HOLIDAY PAY		366			366-
			047	OVERTIME		2,400			2,400-
			061	SUPPER MONEY		200			200-
				SUBTOTAL FOR ADD GRS PAY		3,166			3,166-
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER		163,231			163,231-
				SUBTOTAL FOR FRINGE BENES		163,231			163,231-
				SUBTOTAL FOR BUDGET CODE 5269	2	492,146		2-	492,146-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	467,442				10-	467,442-
SUBTOTAL FOR F/T SALARIED			10	467,442				10-	467,442-
02 OTH SALARIED		022 SEASONAL POSITIONS		62,224					62,224-
SUBTOTAL FOR OTH SALARIED				62,224					62,224-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		259,598					259,598-
SUBTOTAL FOR FRINGE BENES				259,598					259,598-
SUBTOTAL FOR BUDGET CODE 5277			10	789,264				10-	789,264-
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	268,036	5	269,806			1,770
SUBTOTAL FOR F/T SALARIED			5	268,036	5	269,806			1,770
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		125,087		126,134			1,047
SUBTOTAL FOR FRINGE BENES				125,087		126,134			1,047
SUBTOTAL FOR BUDGET CODE 5286			5	393,123	5	395,940			2,817
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,000					6,000-
SUBTOTAL FOR OTH SALARIED				6,000					6,000-
04 ADD GRS PAY		045 HOLIDAY PAY		279					279-
		047 OVERTIME		500					500-
SUBTOTAL FOR ADD GRS PAY				779					779-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,805					2,805-
SUBTOTAL FOR FRINGE BENES				2,805					2,805-
SUBTOTAL FOR BUDGET CODE 5723				9,584					9,584-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep									
02 OTH SALARIED		022 SEASONAL POSITIONS		59,973					59,973-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					59,973				59,973-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,052					30,052-
SUBTOTAL FOR FRINGE BENES					30,052				30,052-
SUBTOTAL FOR BUDGET CODE 5770					90,025				90,025-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands									
02 OTH SALARIED		022 SEASONAL POSITIONS		50,627					50,627-
SUBTOTAL FOR OTH SALARIED					50,627				50,627-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,369					25,369-
SUBTOTAL FOR FRINGE BENES					25,369				25,369-
SUBTOTAL FOR BUDGET CODE 5935					75,996				75,996-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P									
02 OTH SALARIED		022 SEASONAL POSITIONS		34,777					34,777-
SUBTOTAL FOR OTH SALARIED					34,777				34,777-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,427					17,427-
SUBTOTAL FOR FRINGE BENES					17,427				17,427-
SUBTOTAL FOR BUDGET CODE 5936					52,204				52,204-
TOTAL FOR CENTRAL OPERATIONS				404	72,541,750	390		14-	59,984-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,691		78,691			
SUBTOTAL FOR F/T SALARIED					78,691		78,691		
SUBTOTAL FOR BUDGET CODE 2881					78,691		78,691		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CENTRAL RECREATION				78,691		78,691		
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: 2270 Assistant Commissioner CityWide Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,234	6	476,236		2
SUBTOTAL FOR F/T SALARIED			6	476,234	6	476,236		2
SUBTOTAL FOR BUDGET CODE 2270			6	476,234	6	476,236		2
BUDGET CODE: 2272 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,284,217	13	1,284,304		87
SUBTOTAL FOR F/T SALARIED			13	1,284,217	13	1,284,304		87
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102		
SUBTOTAL FOR OTH SALARIED				1,102		1,102		
03 UNSALARIED		031 UNSALARIED		92		92		
SUBTOTAL FOR UNSALARIED				92		92		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498		
		046 TERMINAL LEAVE		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				30,498		30,498		
SUBTOTAL FOR BUDGET CODE 2272			13	1,315,909	13	1,315,996		87
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtltn								
02 OTH SALARIED		022 SEASONAL POSITIONS		2,638				2,638-
SUBTOTAL FOR OTH SALARIED				2,638				2,638-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,322				1,322-
SUBTOTAL FOR FRINGE BENES				1,322				1,322-
SUBTOTAL FOR BUDGET CODE 5879				3,960				3,960-
TOTAL FOR CITYWIDE SERVICES			19	1,796,103	19	1,792,232		3,871-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER									
02	OTH	SALARIED	022	SEASONAL POSITIONS		1,670			1,670-
				SUBTOTAL FOR OTH SALARIED		1,670			1,670-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		837				837-
				SUBTOTAL FOR FRINGE BENES		837			837-
				SUBTOTAL FOR BUDGET CODE E578		2,507			2,507-
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	15	921,004		15	921,020
				SUBTOTAL FOR F/T SALARIED	15	921,004		15	921,020
				SUBTOTAL FOR BUDGET CODE 2100	15	921,004		15	921,020
BUDGET CODE: 2101 BRONX ADMIN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	13	1,603,776		13	1,604,022
				SUBTOTAL FOR F/T SALARIED	13	1,603,776		13	1,604,022
				SUBTOTAL FOR BUDGET CODE 2101	13	1,603,776		13	1,604,022
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	295	13,350,848		295	13,969,651
				SUBTOTAL FOR F/T SALARIED	295	13,350,848		295	13,969,651
02	OTH	SALARIED	022	SEASONAL POSITIONS		4,971,719			4,257,376
				SUBTOTAL FOR OTH SALARIED		4,971,719			4,257,376
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

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		161,043		161,043			
		045 HOLIDAY PAY		232,584		232,584			
		047 OVERTIME		1,395,065		1,395,065			
		SUBTOTAL FOR ADD GRS PAY		3,370,585		3,370,585			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902			
		SUBTOTAL FOR FRINGE BENES		112,902		112,902			
		SUBTOTAL FOR BUDGET CODE 2300	295	21,832,722	295	21,737,182			95,540-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,385,079	16	1,385,168			89
		SUBTOTAL FOR F/T SALARIED	16	1,385,079	16	1,385,168			89
		SUBTOTAL FOR BUDGET CODE 2500	16	1,385,079	16	1,385,168			89
BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,573,031	29	2,595,233			22,202
		SUBTOTAL FOR F/T SALARIED	29	2,573,031	29	2,595,233			22,202
		SUBTOTAL FOR BUDGET CODE 2700	29	2,573,031	29	2,595,233			22,202
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176			
		SUBTOTAL FOR F/T SALARIED		3,176		3,176			
		SUBTOTAL FOR BUDGET CODE 2800		3,176		3,176			
BUDGET CODE: 5781 Planning & Design Shoreline Access BPSHR									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,390					12,390-
		SUBTOTAL FOR OTH SALARIED		12,390					12,390-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,960					5,960-
		SUBTOTAL FOR FRINGE BENES		5,960					5,960-
		SUBTOTAL FOR BUDGET CODE 5781		18,350					18,350-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE									
02	OTH	SALARIED		022 SEASONAL POSITIONS		204,429			204,429-
				SUBTOTAL FOR OTH SALARIED		204,429			204,429-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		95,571			95,571-
				SUBTOTAL FOR FRINGE BENES		95,571			95,571-
				SUBTOTAL FOR BUDGET CODE 5782		300,000			300,000-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
02	OTH	SALARIED		022 SEASONAL POSITIONS		12,142			12,142-
				SUBTOTAL FOR OTH SALARIED		12,142			12,142-
04	ADD GRS PAY			045 HOLIDAY PAY		97			97-
				061 SUPPER MONEY		33			33-
				SUBTOTAL FOR ADD GRS PAY		130			130-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		6,083			6,083-
				SUBTOTAL FOR FRINGE BENES		6,083			6,083-
				SUBTOTAL FOR BUDGET CODE 5834		18,355			18,355-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	3	102,000		3	102,000
				SUBTOTAL FOR F/T SALARIED	3	102,000		3	102,000
02	OTH	SALARIED		022 SEASONAL POSITIONS		47,857			17,757-
				SUBTOTAL FOR OTH SALARIED		47,857			17,757-
04	ADD GRS PAY			043 SHIFT DIFFERENTIAL		100			100-
				045 HOLIDAY PAY		3,000			3,000-
				047 OVERTIME		16,297			16,297-
				061 SUPPER MONEY		100			100-
				SUBTOTAL FOR ADD GRS PAY		19,497			19,497-
06	FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		1,000			1,000-
				089 FRINGE BENEFITS-OTHER		75,094			13,337-
				SUBTOTAL FOR FRINGE BENES		76,094			14,337-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5890			3	245,448	3	193,857	51,591-
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL							
02 OTH SALARIED		022 SEASONAL POSITIONS		58,957			58,957-
SUBTOTAL FOR OTH SALARIED				58,957			58,957-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200			200-
		045 HOLIDAY PAY		288			288-
		047 OVERTIME		500			500-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				1,088			1,088-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,543			29,543-
SUBTOTAL FOR FRINGE BENES				29,543			29,543-
SUBTOTAL FOR BUDGET CODE 5931				89,588			89,588-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,301	3	136,301	
SUBTOTAL FOR F/T SALARIED			3	136,301	3	136,301	
04 ADD GRS PAY		045 HOLIDAY PAY		798		798	
SUBTOTAL FOR ADD GRS PAY				798		798	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798	
SUBTOTAL FOR AMT TO SCHED				5,798		5,798	
SUBTOTAL FOR BUDGET CODE 6107			3	142,897	3	142,897	
TOTAL FOR BRONX OPERATIONS			374	29,135,933	374	28,582,555	553,378-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: E579 Coney Island - Brighton Beach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,917			1- 52,917-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	52,917			1-	52,917-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,517				26,517-	
SUBTOTAL FOR FRINGE BENES				26,517				26,517-	
SUBTOTAL FOR BUDGET CODE E579			1	79,434			1-	79,434-	
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,159,030	20	1,159,054		24	
SUBTOTAL FOR F/T SALARIED			20	1,159,030	20	1,159,054		24	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 2120			20	1,159,144	20	1,159,168		24	
BUDGET CODE: 2121 BROOKLYN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,016,092	17	2,016,094		2	
SUBTOTAL FOR F/T SALARIED			17	2,016,092	17	2,016,094		2	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 2121			17	2,016,206	17	2,016,208		2	
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	15,526,232	345	16,360,154		833,922	
SUBTOTAL FOR F/T SALARIED			345	15,526,232	345	16,360,154		833,922	
02 OTH SALARIED		022 SEASONAL POSITIONS		9,808,145		8,123,952		1,684,193-	
SUBTOTAL FOR OTH SALARIED				9,808,145		8,123,952		1,684,193-	
03 UNSALARIED		031 UNSALARIED		221,933		221,933			
SUBTOTAL FOR UNSALARIED				221,933		221,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963			
		042 LONGEVITY DIFFERENTIAL		648,472		648,472			
		043 SHIFT DIFFERENTIAL		253,921		253,921			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		327,583		327,583			
		047 OVERTIME		2,018,697		2,018,697			
		SUBTOTAL FOR ADD GRS PAY		4,636,636		4,636,636			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156			
		SUBTOTAL FOR FRINGE BENES		121,156		121,156			
		SUBTOTAL FOR BUDGET CODE 2320	345	30,314,102	345	29,463,831			850,271-
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10									
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353			
		SUBTOTAL FOR OTH SALARIED		353		353			
		SUBTOTAL FOR BUDGET CODE 2330		353		353			
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,647,251	23	1,647,329			78
		SUBTOTAL FOR F/T SALARIED	23	1,647,251	23	1,647,329			78
		SUBTOTAL FOR BUDGET CODE 2520	23	1,647,251	23	1,647,329			78
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,973,065	48	4,003,497			30,432
		SUBTOTAL FOR F/T SALARIED	48	3,973,065	48	4,003,497			30,432
		SUBTOTAL FOR BUDGET CODE 2720	48	3,973,065	48	4,003,497			30,432
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674		7,674			
		SUBTOTAL FOR F/T SALARIED		7,674		7,674			
		SUBTOTAL FOR BUDGET CODE 2820		7,674		7,674			
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
02 OTH SALARIED		022 SEASONAL POSITIONS		46,632					46,632-
		SUBTOTAL FOR OTH SALARIED		46,632					46,632-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,368					23,368-
		SUBTOTAL FOR FRINGE BENES		23,368					23,368-
		SUBTOTAL FOR BUDGET CODE 5112		70,000					70,000-
BUDGET CODE: 5222 VALENTINO PIER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,437			1-		62,437-
		SUBTOTAL FOR F/T SALARIED	1	62,437			1-		62,437-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,597					2,597-
		043 SHIFT DIFFERENTIAL		300					300-
		045 HOLIDAY PAY		460					460-
		047 OVERTIME		1,000					1,000-
		061 SUPPER MONEY		30					30-
		SUBTOTAL FOR ADD GRS PAY		4,387					4,387-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		242					242-
		089 FRINGE BENEFITS-OTHER		29,190					29,190-
		SUBTOTAL FOR FRINGE BENES		29,432					29,432-
		SUBTOTAL FOR BUDGET CODE 5222	1	96,256			1-		96,256-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02 OTH SALARIED		022 SEASONAL POSITIONS		20,534					20,534-
		SUBTOTAL FOR OTH SALARIED		20,534					20,534-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		310					310-
		045 HOLIDAY PAY		77					77-
		061 SUPPER MONEY		51					51-
		SUBTOTAL FOR ADD GRS PAY		438					438-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,527					9,527-
		SUBTOTAL FOR FRINGE BENES		9,527					9,527-
		SUBTOTAL FOR BUDGET CODE 5236		30,499					30,499-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,921				3,921-	
SUBTOTAL FOR F/T SALARIED				3,921				3,921-	
02 OTH SALARIED		022 SEASONAL POSITIONS		14,180				14,180-	
SUBTOTAL FOR OTH SALARIED				14,180				14,180-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,591				2,591-	
		043 SHIFT DIFFERENTIAL		1,176				1,176-	
		045 HOLIDAY PAY		290				290-	
		047 OVERTIME		13,084				13,084-	
		061 SUPPER MONEY		9				9-	
SUBTOTAL FOR ADD GRS PAY				17,150				17,150-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,071				9,071-	
SUBTOTAL FOR FRINGE BENES				9,071				9,071-	
SUBTOTAL FOR BUDGET CODE 5710				44,322				44,322-	
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	38,855	3	111,500		72,645	
SUBTOTAL FOR F/T SALARIED				3	38,855	3	111,500	72,645	
02 OTH SALARIED		022 SEASONAL POSITIONS		65,324				65,324-	
SUBTOTAL FOR OTH SALARIED				65,324				65,324-	
04 ADD GRS PAY		045 HOLIDAY PAY		1,500				1,500-	
		047 OVERTIME		7,000				7,000-	
SUBTOTAL FOR ADD GRS PAY				8,500				8,500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		688				688-	
		089 FRINGE BENEFITS-OTHER		49,000		52,409		3,409	
SUBTOTAL FOR FRINGE BENES				49,688		52,409		2,721	
SUBTOTAL FOR BUDGET CODE 5765				3	162,367	3	163,909	1,542	
TOTAL FOR BROOKLYN OPERATIONS			458	39,600,673	456	38,461,969	2-	1,138,704-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,307,352	24	1,307,379			27
SUBTOTAL FOR F/T SALARIED			24	1,307,352	24	1,307,379			27
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456			
SUBTOTAL FOR ADD GRS PAY				456		456			
SUBTOTAL FOR BUDGET CODE 2140			24	1,307,808	24	1,307,835			27
BUDGET CODE: 2141 MANHATTAN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,007,370	18	2,007,370			
SUBTOTAL FOR F/T SALARIED			18	2,007,370	18	2,007,370			
SUBTOTAL FOR BUDGET CODE 2141			18	2,007,370	18	2,007,370			
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	15,913,280	347	16,747,272			833,992
SUBTOTAL FOR F/T SALARIED			347	15,913,280	347	16,747,272			833,992
02 OTH SALARIED		022 SEASONAL POSITIONS		7,033,147		6,322,438			710,709-
SUBTOTAL FOR OTH SALARIED				7,033,147		6,322,438			710,709-
03 UNSALARIED		031 UNSALARIED		554,563		554,563			
SUBTOTAL FOR UNSALARIED				554,563		554,563			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823			
		042 LONGEVITY DIFFERENTIAL		646,811		646,811			
		043 SHIFT DIFFERENTIAL		311,930		311,930			
		045 HOLIDAY PAY		436,778		436,778			
		047 OVERTIME		2,687,760		2,687,760			
SUBTOTAL FOR ADD GRS PAY				5,507,102		5,507,102			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538			
SUBTOTAL FOR FRINGE BENES				122,538		122,538			
SUBTOTAL FOR BUDGET CODE 2340			347	29,130,630	347	29,253,913			123,283

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	984,255	15	984,295	40
		SUBTOTAL FOR F/T SALARIED	15	984,255	15	984,295	40
		SUBTOTAL FOR BUDGET CODE 2540	15	984,255	15	984,295	40
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,085,215	36	3,102,505	17,290
		SUBTOTAL FOR F/T SALARIED	36	3,085,215	36	3,102,505	17,290
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336	
		SUBTOTAL FOR OTH SALARIED		4,336		4,336	
		SUBTOTAL FOR BUDGET CODE 2740	36	3,089,551	36	3,106,841	17,290
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,546		11,546	
		SUBTOTAL FOR F/T SALARIED		11,546		11,546	
		SUBTOTAL FOR BUDGET CODE 2840		11,546		11,546	
BUDGET CODE: 5000 Wollman Rink Operations							
02 OTH SALARIED		022 SEASONAL POSITIONS		219,200			219,200-
		SUBTOTAL FOR OTH SALARIED		219,200			219,200-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,600			18,600-
		043 SHIFT DIFFERENTIAL		991			991-
		045 HOLIDAY PAY		30,000			30,000-
		047 OVERTIME		10,000			10,000-
		SUBTOTAL FOR ADD GRS PAY		59,591			59,591-
		SUBTOTAL FOR BUDGET CODE 5000		278,791			278,791-
BUDGET CODE: 5113 Washington Square Park Village Alliance							
02 OTH SALARIED		022 SEASONAL POSITIONS		192,149			192,149-
		SUBTOTAL FOR OTH SALARIED		192,149			192,149-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04		ADD	GRS PAY						
			043 SHIFT DIFFERENTIAL		2,300				2,300-
			045 HOLIDAY PAY		2,025				2,025-
			047 OVERTIME		6,002				6,002-
			061 SUPPER MONEY		100				100-
			SUBTOTAL FOR ADD GRS PAY		10,427				10,427-
06		FRINGE	BENES						
			064 ALLOWANCE FOR UNIFORMS		204				204-
			089 FRINGE BENEFITS-OTHER		89,762				89,762-
			SUBTOTAL FOR FRINGE BENES		89,966				89,966-
			SUBTOTAL FOR BUDGET CODE 5113		292,542				292,542-
BUDGET CODE: 5232 Washington Street Market Park									
03		UNSALARIED	031 UNSALARIED		160,000		160,000		
			SUBTOTAL FOR UNSALARIED		160,000		160,000		
			SUBTOTAL FOR BUDGET CODE 5232		160,000		160,000		
BUDGET CODE: 5240 Manhattan Parks Improvement									
02		OTH SALARIED	022 SEASONAL POSITIONS		40,169				40,169-
			SUBTOTAL FOR OTH SALARIED		40,169				40,169-
04		ADD GRS PAY	045 HOLIDAY PAY		589				589-
			SUBTOTAL FOR ADD GRS PAY		589				589-
06		FRINGE BENES	089 FRINGE BENEFITS-OTHER		32,493				32,493-
			SUBTOTAL FOR FRINGE BENES		32,493				32,493-
			SUBTOTAL FOR BUDGET CODE 5240		73,251				73,251-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
02		OTH SALARIED	022 SEASONAL POSITIONS		5,260				5,260-
			SUBTOTAL FOR OTH SALARIED		5,260				5,260-
06		FRINGE BENES	089 FRINGE BENEFITS-OTHER		2,633				2,633-
			SUBTOTAL FOR FRINGE BENES		2,633				2,633-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5241					7,893			7,893-	
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		44,020				44,020-	
SUBTOTAL FOR OTH SALARIED					44,020			44,020-	
04 ADD GRS PAY		045 HOLIDAY PAY		300				300-	
		047 OVERTIME		3,000				3,000-	
SUBTOTAL FOR ADD GRS PAY					3,300			3,300-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,709				23,709-	
SUBTOTAL FOR FRINGE BENES					23,709			23,709-	
SUBTOTAL FOR BUDGET CODE 5242					71,029			71,029-	
BUDGET CODE: 5244 RANDALL'S ISLAND									
02 OTH SALARIED		022 SEASONAL POSITIONS		403,004		403,004			
SUBTOTAL FOR OTH SALARIED					403,004		403,004		
SUBTOTAL FOR BUDGET CODE 5244					403,004		403,004		
BUDGET CODE: 5251 MANH M&O PRIVATE									
02 OTH SALARIED		022 SEASONAL POSITIONS		20,183				20,183-	
SUBTOTAL FOR OTH SALARIED					20,183			20,183-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		431				431-	
		045 HOLIDAY PAY		445				445-	
		047 OVERTIME		12,616				12,616-	
		061 SUPPER MONEY		8				8-	
SUBTOTAL FOR ADD GRS PAY					13,500			13,500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		204				204-	
		089 FRINGE BENEFITS-OTHER		10,113				10,113-	
SUBTOTAL FOR FRINGE BENES					10,317			10,317-	
SUBTOTAL FOR BUDGET CODE 5251					44,000			44,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	332,492				8-	332,492-
SUBTOTAL FOR F/T SALARIED			8	332,492				8-	332,492-
02 OTH SALARIED		022 SEASONAL POSITIONS		264,894					264,894-
SUBTOTAL FOR OTH SALARIED				264,894					264,894-
03 UNSALARIED		031 UNSALARIED		62,722					62,722-
SUBTOTAL FOR UNSALARIED				62,722					62,722-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000					8,000-
		042 LONGEVITY DIFFERENTIAL		8,000					8,000-
		043 SHIFT DIFFERENTIAL		8,000					8,000-
		045 HOLIDAY PAY		8,000					8,000-
		047 OVERTIME		28,000					28,000-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				61,000					61,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		361,347					361,347-
SUBTOTAL FOR FRINGE BENES				361,347					361,347-
SUBTOTAL FOR BUDGET CODE 5255			8	1,082,455				8-	1,082,455-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		176,511					176,511-
SUBTOTAL FOR OTH SALARIED				176,511					176,511-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		900					900-
		043 SHIFT DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		4,000					4,000-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				9,900					9,900-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,700					1,700-
		089 FRINGE BENEFITS-OTHER		82,500					82,500-
SUBTOTAL FOR FRINGE BENES				84,200					84,200-
SUBTOTAL FOR BUDGET CODE 5273				270,611					270,611-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02	OTH	SALARIED	022	SEASONAL POSITIONS		22,779			22,779-
		SUBTOTAL FOR OTH SALARIED			22,779				22,779-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		11,357				11,357-
		SUBTOTAL FOR FRINGE BENES			11,357				11,357-
	SUBTOTAL FOR BUDGET CODE 5278				34,136				34,136-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	3	143,386		3-	143,386-
		SUBTOTAL FOR F/T SALARIED		3	143,386			3-	143,386-
02	OTH	SALARIED	022	SEASONAL POSITIONS		56,570			56,570-
		SUBTOTAL FOR OTH SALARIED			56,570				56,570-
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		400			400-
			043	SHIFT DIFFERENTIAL		5,635			5,635-
			045	HOLIDAY PAY		2,200			2,200-
			047	OVERTIME		13,000			13,000-
			061	SUPPER MONEY		75			75-
		SUBTOTAL FOR ADD GRS PAY			21,310				21,310-
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		966				966-
		089	FRINGE BENEFITS-OTHER		103,780				103,780-
		SUBTOTAL FOR FRINGE BENES			104,746				104,746-
	SUBTOTAL FOR BUDGET CODE 5295			3	326,012			3-	326,012-
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
02	OTH	SALARIED	022	SEASONAL POSITIONS		25,620			25,620-
		SUBTOTAL FOR OTH SALARIED			25,620				25,620-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		100			100-
			045	HOLIDAY PAY		100			100-
		SUBTOTAL FOR ADD GRS PAY			200				200-
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		235				235-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		089 FRINGE BENEFITS-OTHER		11,977					11,977-
		SUBTOTAL FOR FRINGE BENES		12,212					12,212-
		SUBTOTAL FOR BUDGET CODE 5660		38,032					38,032-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,922	5	233,136			14,786-
		SUBTOTAL FOR F/T SALARIED	5	247,922	5	233,136			14,786-
04 ADD GRS PAY		047 OVERTIME		10,000					10,000-
		061 SUPPER MONEY		500					500-
		SUBTOTAL FOR ADD GRS PAY		10,500					10,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000					2,000-
		089 FRINGE BENEFITS-OTHER		124,234		112,138			12,096-
		SUBTOTAL FOR FRINGE BENES		126,234		112,138			14,096-
		SUBTOTAL FOR BUDGET CODE 5713	5	384,656	5	345,274			39,382-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,950					33,950-
		SUBTOTAL FOR OTH SALARIED		33,950					33,950-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		210					210-
		045 HOLIDAY PAY		497					497-
		047 OVERTIME		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		5,707					5,707-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,825					15,825-
		SUBTOTAL FOR FRINGE BENES		15,825					15,825-
		SUBTOTAL FOR BUDGET CODE 5725		55,482					55,482-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	337,196				8-	337,196-
		SUBTOTAL FOR F/T SALARIED	8	337,196				8-	337,196-
02 OTH SALARIED		022 SEASONAL POSITIONS		33,323					33,323-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					33,323				33,323-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000					6,000-
		042 LONGEVITY DIFFERENTIAL		6,000					6,000-
		043 SHIFT DIFFERENTIAL		7,000					7,000-
		045 HOLIDAY PAY		7,000					7,000-
		047 OVERTIME		25,000					25,000-
		061 SUPPER MONEY		1,335					1,335-
SUBTOTAL FOR ADD GRS PAY					52,335				52,335-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000					2,000-
		089 FRINGE BENEFITS-OTHER		185,667					185,667-
SUBTOTAL FOR FRINGE BENES					187,667				187,667-
SUBTOTAL FOR BUDGET CODE 5802				8	610,521			8-	610,521-
BUDGET CODE: 5820 East River Waterfront Esplanade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	579,349	15	579,349			
SUBTOTAL FOR F/T SALARIED				15	579,349	15	579,349		
02 OTH SALARIED		022 SEASONAL POSITIONS		121,299		36,255			85,044-
SUBTOTAL FOR OTH SALARIED					121,299		36,255		85,044-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		338,722		296,106			42,616-
SUBTOTAL FOR FRINGE BENES					338,722		296,106		42,616-
SUBTOTAL FOR BUDGET CODE 5820				15	1,039,370	15	911,710		127,660-
BUDGET CODE: 5909 Stapleton Waterfront Open Space									
02 OTH SALARIED		022 SEASONAL POSITIONS		96,951		96,951			
SUBTOTAL FOR OTH SALARIED					96,951		96,951		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		705		705			
		089 FRINGE BENEFITS-OTHER		45,325		45,325			
SUBTOTAL FOR FRINGE BENES					46,030		46,030		
SUBTOTAL FOR BUDGET CODE 5909					142,981		142,981		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANHATTAN OPERATIONS			479	41,845,926	460	38,634,769	19-	3,211,157-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: E571 NOAA Marine Debris Removal								
02	OTH	SALARIED		022 SEASONAL POSITIONS		33,381		33,381-
SUBTOTAL FOR OTH SALARIED						33,381		33,381-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		15,605		15,605-
SUBTOTAL FOR FRINGE BENES						15,605		15,605-
SUBTOTAL FOR BUDGET CODE E571						48,986		48,986-
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest								
02	OTH	SALARIED		022 SEASONAL POSITIONS		258,818		258,818-
SUBTOTAL FOR OTH SALARIED						258,818		258,818-
04	ADD GRS PAY			047 OVERTIME		946		946-
				061 SUPPER MONEY		250		250-
SUBTOTAL FOR ADD GRS PAY						1,196		1,196-
06	FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		500		500-
				089 FRINGE BENEFITS-OTHER		129,694		129,694-
SUBTOTAL FOR FRINGE BENES						130,194		130,194-
SUBTOTAL FOR BUDGET CODE E572						390,208		390,208-
BUDGET CODE: E580 Spring Creek Park								
02	OTH	SALARIED		022 SEASONAL POSITIONS		120,000		120,000-
SUBTOTAL FOR OTH SALARIED						120,000		120,000-
04	ADD GRS PAY			045 HOLIDAY PAY		2,000		2,000-
				047 OVERTIME		2,857		2,857-
SUBTOTAL FOR ADD GRS PAY						4,857		4,857-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		56,100		56,100-
SUBTOTAL FOR FRINGE BENES						56,100		56,100-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE E580				180,957			180,957-
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,357,062	24	1,357,085	23
SUBTOTAL FOR F/T SALARIED			24	1,357,062	24	1,357,085	23
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2160			24	1,357,176	24	1,357,199	23
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,124,497	18	2,125,007	510
SUBTOTAL FOR F/T SALARIED			18	2,124,497	18	2,125,007	510
SUBTOTAL FOR BUDGET CODE 2161			18	2,124,497	18	2,125,007	510
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	16,737,878	312	17,582,659	844,781
SUBTOTAL FOR F/T SALARIED			312	16,737,878	312	17,582,659	844,781
02 OTH SALARIED		022 SEASONAL POSITIONS		8,657,903		7,204,697	1,453,206-
SUBTOTAL FOR OTH SALARIED				8,657,903		7,204,697	1,453,206-
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		2,215,004		2,215,004	
SUBTOTAL FOR ADD GRS PAY				4,778,460		4,778,460	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237	
SUBTOTAL FOR FRINGE BENES				128,237		128,237	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2360			312	30,689,397	312	30,080,972	608,425-
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,764	14	504,769	5
SUBTOTAL FOR F/T SALARIED			14	504,764	14	504,769	5
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181	
		043 SHIFT DIFFERENTIAL		2,500		2,500	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		3,831		3,831	
SUBTOTAL FOR ADD GRS PAY				14,658		14,658	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688	
SUBTOTAL FOR FRINGE BENES				1,688		1,688	
SUBTOTAL FOR BUDGET CODE 2377			14	521,110	14	521,115	5
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,790	50	3,445,897	107
SUBTOTAL FOR F/T SALARIED			50	3,445,790	50	3,445,897	107
SUBTOTAL FOR BUDGET CODE 2560			50	3,445,790	50	3,445,897	107
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,191,830	36	3,208,116	16,286
SUBTOTAL FOR F/T SALARIED			36	3,191,830	36	3,208,116	16,286
SUBTOTAL FOR BUDGET CODE 2760			36	3,191,830	36	3,208,116	16,286
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
SUBTOTAL FOR F/T SALARIED				3,176		3,176	
SUBTOTAL FOR BUDGET CODE 2860				3,176		3,176	
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,474		221,474			
		SUBTOTAL FOR F/T SALARIED		221,474		221,474			
		SUBTOTAL FOR BUDGET CODE 2861		221,474		221,474			
BUDGET CODE: 5009 CPF - NORTHEAST QUEENS PARKS									
02 OTH SALARIED		022 SEASONAL POSITIONS		8,857					8,857-
		SUBTOTAL FOR OTH SALARIED		8,857					8,857-
04 ADD GRS PAY		045 HOLIDAY PAY		99					99-
		SUBTOTAL FOR ADD GRS PAY		99					99-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,438					4,438-
		SUBTOTAL FOR FRINGE BENES		4,438					4,438-
		SUBTOTAL FOR BUDGET CODE 5009		13,394					13,394-
BUDGET CODE: 5219 New York Hospital Queens									
02 OTH SALARIED		022 SEASONAL POSITIONS		20,000					20,000-
		SUBTOTAL FOR OTH SALARIED		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 5219		20,000					20,000-
BUDGET CODE: 5769 ALLEY CREEK SHORELINE & COASTAL FRST RST									
02 OTH SALARIED		022 SEASONAL POSITIONS		39,332					39,332-
		SUBTOTAL FOR OTH SALARIED		39,332					39,332-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,709					19,709-
		SUBTOTAL FOR FRINGE BENES		19,709					19,709-
		SUBTOTAL FOR BUDGET CODE 5769		59,041					59,041-
BUDGET CODE: 5784 Protocol For Monitoring Nature Based S.									
02 OTH SALARIED		022 SEASONAL POSITIONS		20,231					20,231-
		SUBTOTAL FOR OTH SALARIED		20,231					20,231-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,206					7,206-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES				7,206			7,206-
SUBTOTAL FOR BUDGET CODE 5784				27,437			27,437-
BUDGET CODE: 5785 Establishing Metrics & Monitoring for Co							
02 OTH SALARIED		022 SEASONAL POSITIONS		8,258			8,258-
SUBTOTAL FOR OTH SALARIED				8,258			8,258-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,942			2,942-
SUBTOTAL FOR FRINGE BENES				2,942			2,942-
SUBTOTAL FOR BUDGET CODE 5785				11,200			11,200-
BUDGET CODE: 5813 Ft. Totten Lab Share							
02 OTH SALARIED		022 SEASONAL POSITIONS		44,773			44,773-
SUBTOTAL FOR OTH SALARIED				44,773			44,773-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		152			152-
		045 HOLIDAY PAY		380			380-
		061 SUPPER MONEY		17			17-
SUBTOTAL FOR ADD GRS PAY				549			549-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,566			22,566-
SUBTOTAL FOR FRINGE BENES				22,566			22,566-
SUBTOTAL FOR BUDGET CODE 5813				67,888			67,888-
BUDGET CODE: 5814 Queens Plaza Project Area							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,911	2	93,911	
SUBTOTAL FOR F/T SALARIED			2	93,911	2	93,911	
04 ADD GRS PAY		047 OVERTIME		5,918		5,918	
SUBTOTAL FOR ADD GRS PAY				5,918		5,918	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,171		45,171	
SUBTOTAL FOR FRINGE BENES				45,171		45,171	
SUBTOTAL FOR BUDGET CODE 5814			2	145,000	2	145,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000			30,000-
		SUBTOTAL FOR F/T SALARIED		30,000			30,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000			30,000-
		SUBTOTAL FOR OTH SALARIED		30,000			30,000-
04 ADD GRS PAY		045 HOLIDAY PAY		2,000			2,000-
		047 OVERTIME		1,000			1,000-
		061 SUPPER MONEY		310			310-
		SUBTOTAL FOR ADD GRS PAY		3,310			3,310-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,050			28,050-
		SUBTOTAL FOR FRINGE BENES		28,050			28,050-
		SUBTOTAL FOR BUDGET CODE 5816		91,360			91,360-
BUDGET CODE: 5915 Rapid Response to Mile-A-Minute Invasion							
02 OTH SALARIED		022 SEASONAL POSITIONS		47,168			47,168-
		SUBTOTAL FOR OTH SALARIED		47,168			47,168-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,578			20,578-
		SUBTOTAL FOR FRINGE BENES		20,578			20,578-
		SUBTOTAL FOR BUDGET CODE 5915		67,746			67,746-
		TOTAL FOR QUEENS OPERATIONS	456	42,677,667	456	41,107,956	1,569,711-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	655,559	11	655,569	10
		SUBTOTAL FOR F/T SALARIED	11	655,559	11	655,569	10
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
			3286				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					152				152
SUBTOTAL FOR BUDGET CODE 2180				11	655,711	11			655,721 10
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,978,452	28	1,978,452			
SUBTOTAL FOR F/T SALARIED				28	1,978,452	28			1,978,452
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500			
SUBTOTAL FOR OTH SALARIED					309,500				309,500
04 ADD GRS PAY		047 OVERTIME		75,000		75,000			
SUBTOTAL FOR ADD GRS PAY					75,000				75,000
SUBTOTAL FOR BUDGET CODE 2181				28	2,362,952	28			2,362,952
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,657	3	149,659			2
SUBTOTAL FOR F/T SALARIED				3	149,657	3			149,659 2
SUBTOTAL FOR BUDGET CODE 2281				3	149,657	3			149,659 2
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	7,453,420	163	7,909,962			456,542
SUBTOTAL FOR F/T SALARIED				163	7,453,420	163			7,909,962 456,542
02 OTH SALARIED		022 SEASONAL POSITIONS		3,002,679		2,613,413			389,266-
SUBTOTAL FOR OTH SALARIED					3,002,679				2,613,413 389,266-
03 UNSALARIED		031 UNSALARIED		130,160		130,160			
SUBTOTAL FOR UNSALARIED					130,160				130,160
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648,980		648,980			
		042 LONGEVITY DIFFERENTIAL		271,365		271,365			
		043 SHIFT DIFFERENTIAL		79,796		79,796			
		045 HOLIDAY PAY		111,379		111,379			
		047 OVERTIME		719,354		719,354			
SUBTOTAL FOR ADD GRS PAY					1,830,874				1,830,874

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275			
		SUBTOTAL FOR FRINGE BENES		45,275		45,275			
		SUBTOTAL FOR BUDGET CODE 2380	163	12,462,408	163	12,529,684			67,276
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,534,591	22	1,534,631			40
		SUBTOTAL FOR F/T SALARIED	22	1,534,591	22	1,534,631			40
		SUBTOTAL FOR BUDGET CODE 2580	22	1,534,591	22	1,534,631			40
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,004,805	22	2,024,811			20,006
		SUBTOTAL FOR F/T SALARIED	22	2,004,805	22	2,024,811			20,006
		SUBTOTAL FOR BUDGET CODE 2780	22	2,004,805	22	2,024,811			20,006
BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,060					3,060-
		SUBTOTAL FOR F/T SALARIED		3,060					3,060-
02 OTH SALARIED		022 SEASONAL POSITIONS		31,200					31,200-
		SUBTOTAL FOR OTH SALARIED		31,200					31,200-
		SUBTOTAL FOR BUDGET CODE 5720		34,260					34,260-
BUDGET CODE: 5721 Greenbelt Trail Sus Init - Rec Trails Pr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,703					19,703-
		SUBTOTAL FOR F/T SALARIED		19,703					19,703-
02 OTH SALARIED		022 SEASONAL POSITIONS		58,555					58,555-
		SUBTOTAL FOR OTH SALARIED		58,555					58,555-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,481					14,481-
		SUBTOTAL FOR FRINGE BENES		14,481					14,481-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5721					92,739				92,739-
BUDGET CODE: 5722 Habitat Restoration & Green Inf. PSIN									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,762					33,762-
SUBTOTAL FOR OTH SALARIED					33,762				33,762-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,238					16,238-
SUBTOTAL FOR FRINGE BENES					16,238				16,238-
SUBTOTAL FOR BUDGET CODE 5722					50,000				50,000-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,320					19,320-
SUBTOTAL FOR F/T SALARIED					19,320				19,320-
02 OTH SALARIED		022 SEASONAL POSITIONS		7,498					7,498-
SUBTOTAL FOR OTH SALARIED					7,498				7,498-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,682					9,682-
SUBTOTAL FOR FRINGE BENES					9,682				9,682-
SUBTOTAL FOR BUDGET CODE 5880					36,500				36,500-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT									
02 OTH SALARIED		022 SEASONAL POSITIONS		73,936					73,936-
SUBTOTAL FOR OTH SALARIED					73,936				73,936-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		284					284-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY					7,284				7,284-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,049					37,049-
SUBTOTAL FOR FRINGE BENES					37,049				37,049-
SUBTOTAL FOR BUDGET CODE 5894					118,269				118,269-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
BUDGET CODE: 5895 Mountain Mint Mitigation										
02	OTH	SALARIED	022	SEASONAL POSITIONS		22,717			22,717-	
				SUBTOTAL FOR OTH SALARIED		22,717			22,717-	
04	ADD	GRS PAY	045	HOLIDAY PAY		72			72-	
				SUBTOTAL FOR ADD GRS PAY		72			72-	
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		11,327			11,327-	
				SUBTOTAL FOR FRINGE BENES		11,327			11,327-	
				SUBTOTAL FOR BUDGET CODE 5895		34,116			34,116-	
				TOTAL FOR STATEN ISLAND OPERATIONS	249	19,536,008		249	19,257,458	278,550-
RESPONSIBILITY CENTER: 0600 FIVE BORO										
BUDGET CODE: 2590 Chief of Admin Services										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	9	517,190		9	517,201	11
				SUBTOTAL FOR F/T SALARIED	9	517,190		9	517,201	11
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	
				SUBTOTAL FOR ADD GRS PAY		1,047,533			1,047,533	
				SUBTOTAL FOR BUDGET CODE 2590	9	1,943,087		9	1,943,098	11
BUDGET CODE: 2591 Chief of Operations										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	17	1,365,729		17	1,365,750	21
				SUBTOTAL FOR F/T SALARIED	17	1,365,729		17	1,365,750	21
03	UN	SALARIED	031	UN		27,479			27,479	
				SUBTOTAL FOR UNSALARIED		27,479			27,479	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		54,630			54,630	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				54,630		54,630	
SUBTOTAL FOR BUDGET CODE 2591			17	1,447,838	17	1,447,859	21
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,594		7,597	3
SUBTOTAL FOR F/T SALARIED				7,594		7,597	3
SUBTOTAL FOR BUDGET CODE 2593				7,594		7,597	3
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,240	1	158,261	21
SUBTOTAL FOR F/T SALARIED			1	158,240	1	158,261	21
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538	
SUBTOTAL FOR ADD GRS PAY				11,538		11,538	
SUBTOTAL FOR BUDGET CODE 2600			1	169,778	1	169,799	21
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12	975,291	
SUBTOTAL FOR F/T SALARIED			12	975,291	12	975,291	
SUBTOTAL FOR BUDGET CODE 2660			12	975,291	12	975,291	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879	
SUBTOTAL FOR F/T SALARIED			5	490,879	5	490,879	
SUBTOTAL FOR BUDGET CODE 2680			5	490,879	5	490,879	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,427,503	21	1,427,587	84
SUBTOTAL FOR F/T SALARIED			21	1,427,503	21	1,427,587	84
SUBTOTAL FOR BUDGET CODE 2690			21	1,427,503	21	1,427,587	84

3291

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	9,310,455	107	9,746,419	435,964
		SUBTOTAL FOR F/T SALARIED	107	9,310,455	107	9,746,419	435,964
02 OTH SALARIED		022 SEASONAL POSITIONS		304,036		306,481	2,445
		SUBTOTAL FOR OTH SALARIED		304,036		306,481	2,445
03 UNSALARIED		031 UNSALARIED		3,133		3,133	
		SUBTOTAL FOR UNSALARIED		3,133		3,133	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967	
		045 HOLIDAY PAY		92,815		92,815	
		SUBTOTAL FOR ADD GRS PAY		107,782		107,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869	
		SUBTOTAL FOR FRINGE BENES		10,869		10,869	
		SUBTOTAL FOR BUDGET CODE 2790	107	9,736,275	107	10,174,684	438,409
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,791	1	123,795	4
		SUBTOTAL FOR F/T SALARIED	1	123,791	1	123,795	4
		SUBTOTAL FOR BUDGET CODE 2791	1	123,791	1	123,795	4
		TOTAL FOR FIVE BORO	173	16,322,036	173	16,760,589	438,553
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		108		108			
		SUBTOTAL FOR UNSALARIED		108		108			
		SUBTOTAL FOR BUDGET CODE 2262		1,835		1,835			
BUDGET CODE: 2890 PEP ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,123,298	339	17,165,399			42,101
		SUBTOTAL FOR F/T SALARIED	339	17,123,298	339	17,165,399			42,101
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53			
		022 SEASONAL POSITIONS		5,840,830		5,943,403			102,573
		SUBTOTAL FOR OTH SALARIED		5,840,883		5,943,456			102,573
03 UNSALARIED		031 UNSALARIED		148,362		149,047			685
		SUBTOTAL FOR UNSALARIED		148,362		149,047			685
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,523					17,523-
		043 SHIFT DIFFERENTIAL		9,065					9,065-
		045 HOLIDAY PAY		6,346					6,346-
		047 OVERTIME		551,000		551,000			
		049 BACKPAY - PRIOR YEARS		69,639					69,639-
		050 PMTS TO BENEFIC DECS D EMPLOYES		16,175					16,175-
		SUBTOTAL FOR ADD GRS PAY		669,748		551,000			118,748-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		21,000			
		SUBTOTAL FOR FRINGE BENES		21,000		21,000			
		SUBTOTAL FOR BUDGET CODE 2890	339	23,803,291	339	23,829,902			26,611
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,383,122	32	1,383,137			15
		SUBTOTAL FOR F/T SALARIED	32	1,383,122	32	1,383,137			15
03 UNSALARIED		031 UNSALARIED		30,378		30,378			
		SUBTOTAL FOR UNSALARIED		30,378		30,378			
		SUBTOTAL FOR BUDGET CODE 2892	32	1,413,500	32	1,413,515			15

3293

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,335,381	21	1,335,387			6
SUBTOTAL FOR F/T SALARIED			21	1,335,381	21	1,335,387			6
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014			
		043 SHIFT DIFFERENTIAL		152,829		152,829			
		045 HOLIDAY PAY		43,410		43,410			
		047 OVERTIME		436,820		436,820			
SUBTOTAL FOR ADD GRS PAY				841,073		841,073			
SUBTOTAL FOR BUDGET CODE 2899			21	2,176,454	21	2,176,460			6
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	880,914			18-	880,914-	
SUBTOTAL FOR F/T SALARIED			18	880,914			18-	880,914-	
02 OTH SALARIED		022 SEASONAL POSITIONS		36,738				36,738-	
SUBTOTAL FOR OTH SALARIED				36,738				36,738-	
03 UNSALARIED		031 UNSALARIED		4,500				4,500-	
SUBTOTAL FOR UNSALARIED				4,500				4,500-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,100				15,100-	
		043 SHIFT DIFFERENTIAL		11,000				11,000-	
		045 HOLIDAY PAY		8,000				8,000-	
		047 OVERTIME		17,000				17,000-	
		049 BACKPAY - PRIOR YEARS		5,500				5,500-	
		061 SUPPER MONEY		500				500-	
SUBTOTAL FOR ADD GRS PAY				57,100				57,100-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000				5,000-	
		089 FRINGE BENEFITS-OTHER		459,836				459,836-	
SUBTOTAL FOR FRINGE BENES				464,836				464,836-	
SUBTOTAL FOR BUDGET CODE 5238			18	1,444,088			18-	1,444,088-	
BUDGET CODE: 5243 HIGHLINE PEP GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	176,755			4-	176,755-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	176,755				4-	176,755-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,799					85,799-
SUBTOTAL FOR FRINGE BENES				85,799					85,799-
SUBTOTAL FOR BUDGET CODE 5243			4	262,554				4-	262,554-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,576,208				33-	1,576,208-
SUBTOTAL FOR F/T SALARIED			33	1,576,208				33-	1,576,208-
02 OTH SALARIED		022 SEASONAL POSITIONS		290,162					290,162-
SUBTOTAL FOR OTH SALARIED				290,162					290,162-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000					27,000-
		043 SHIFT DIFFERENTIAL		36,327					36,327-
		045 HOLIDAY PAY		27,000					27,000-
		047 OVERTIME		37,000					37,000-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				128,327					128,327-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,304					10,304-
		089 FRINGE BENEFITS-OTHER		935,238					935,238-
SUBTOTAL FOR FRINGE BENES				945,542					945,542-
SUBTOTAL FOR BUDGET CODE 5276			33	2,940,239				33-	2,940,239-
TOTAL FOR URBAN PARK SERVICES			447	32,041,961	392	27,421,712		55-	4,620,249-
TOTAL FOR MAINTENANCE & OPERATIONS			3,322	317,867,556	3,214	304,931,654		108-	12,935,902-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,322	317,867,556	3,214	304,931,654	12,935,902-
FINANCIAL PLAN SAVINGS	15	2,008,925	14	35,633	1,973,292-
APPROPRIATION	3,337	319,876,481	3,228	304,967,287	14,909,194-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		253,784,997		249,495,233	4,289,764-
OTHER CATEGORICAL		12,332,226		2,465,735	9,866,491-
CAPITAL FUNDS - I.F.A.					
STATE		1,211,736		395,940	815,796-
FEDERAL - C.D.		1,450,353		1,450,353	
FEDERAL - OTHER		1,199,626			1,199,626-
INTRA-CITY SALES		49,897,543		51,160,026	1,262,483

TOTAL		319,876,481		304,967,287	14,909,194-
-------	--	-------------	--	-------------	-------------

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228				228-	
SUBTOTAL FOR ADD GRS PAY				228				228-	
SUBTOTAL FOR BUDGET CODE Z031				228				228-	
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3820									
BUDGET CODE: 3825 Forestry & Horticulture Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,510,677	36	2,162,890		347,787-	
SUBTOTAL FOR F/T SALARIED				36	2,510,677	36	2,162,890	347,787-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,074		2,968		1,894	
SUBTOTAL FOR AMT TO SCHED					1,074	2,968		1,894	
SUBTOTAL FOR BUDGET CODE 3825				36	2,511,751	36	2,165,858	345,893-	
BUDGET CODE: 3826 Forestry & Horticulture Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,329,556	17	1,331,881		2,325	
SUBTOTAL FOR F/T SALARIED				17	1,329,556	17	1,331,881	2,325	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,844		5,740		896	
SUBTOTAL FOR AMT TO SCHED					4,844	5,740		896	
SUBTOTAL FOR BUDGET CODE 3826				17	1,334,400	17	1,337,621	3,221	
BUDGET CODE: 3827 IFA Funded Sandy Charges									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3827									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			53	3,846,379	53	3,503,479	342,900-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 2941 CD Schoolyards to Playgrounds PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,000			13,000-
SUBTOTAL FOR F/T SALARIED				13,000			13,000-
SUBTOTAL FOR BUDGET CODE 2941				13,000			13,000-
BUDGET CODE: 3803 Borough Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,929	2	180,358	64,429
SUBTOTAL FOR F/T SALARIED				2	115,929	2	180,358
SUBTOTAL FOR BUDGET CODE 3803				2	115,929	2	180,358
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	11,173,609	175	12,336,650	1,163,041
SUBTOTAL FOR F/T SALARIED				175	11,173,609	175	12,336,650
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		2,422		11,159	8,737
SUBTOTAL FOR AMT TO SCHED					2,422		11,159
SUBTOTAL FOR BUDGET CODE 3807				175	11,247,823	175	12,419,601
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	27,677,298	347	25,429,081	2,248,217-
SUBTOTAL FOR F/T SALARIED				347	27,677,298	347	25,429,081
			3298				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		15,901		101,810	85,909
		SUBTOTAL FOR AMT TO SCHED		15,901		101,810	85,909
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379	
		SUBTOTAL FOR FRINGE BENES		1,379		1,379	
		SUBTOTAL FOR BUDGET CODE 3808	347	28,038,215	347	25,875,907	2,162,308-
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144	
		042 LONGEVITY DIFFERENTIAL		725,992		725,992	
		043 SHIFT DIFFERENTIAL		1,197		1,197	
		045 HOLIDAY PAY		25,055		25,055	
		047 OVERTIME		731,184		731,184	
		061 SUPPER MONEY		34		34	
		SUBTOTAL FOR ADD GRS PAY		1,532,606		1,532,606	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52	
		SUBTOTAL FOR FRINGE BENES		52		52	
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658		1,532,658	
BUDGET CODE: 3814 Legal/Advocate/EAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,131,072	27	2,086,722	955,650
		SUBTOTAL FOR F/T SALARIED	27	1,131,072	27	2,086,722	955,650

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3814		27	1,131,072	27	2,086,722	955,650
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect						
01 F/T SALARIED 001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 3815						
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3						
01 F/T SALARIED 001 FULL YEAR POSITIONS		26	1,643,827	26	2,009,436	365,609
SUBTOTAL FOR F/T SALARIED		26	1,643,827	26	2,009,436	365,609
05 AMT TO SCHED 051 SALARY ADJUSTMENTS					4,816	4,816
SUBTOTAL FOR AMT TO SCHED					4,816	4,816
SUBTOTAL FOR BUDGET CODE 3828		26	1,643,827	26	2,014,252	370,425
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT						
01 F/T SALARIED 001 FULL YEAR POSITIONS		5	386,930	5	386,930	
SUBTOTAL FOR F/T SALARIED		5	386,930	5	386,930	
SUBTOTAL FOR BUDGET CODE 3829		5	386,930	5	386,930	
TOTAL FOR CAPITAL PROJECTS		582	44,109,454	582	44,496,428	386,974
TOTAL FOR DESIGN & ENGINEERING		635	47,955,833	635	47,999,907	44,074

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635	47,955,833	635	47,999,907	44,074
FINANCIAL PLAN SAVINGS APPROPRIATION	635	47,955,833	635	47,999,907	44,074

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		47,942,833		47,999,907	57,074
STATE					
FEDERAL - C.D.		13,000			13,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,955,833		47,999,907	44,074

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
02 OTH SALARIED		022 SEASONAL POSITIONS		208,595		208,595			
SUBTOTAL FOR OTH SALARIED				208,595		208,595			
SUBTOTAL FOR BUDGET CODE 4982				208,595		208,595			
BUDGET CODE: 4993 DOE Learn To Swim Program									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,641		36,641			
SUBTOTAL FOR AMT TO SCHED				36,641		36,641			
SUBTOTAL FOR BUDGET CODE 4993				36,641		36,641			
TOTAL FOR				245,236		245,236			
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,577,570	21	1,577,937			367
SUBTOTAL FOR F/T SALARIED				21	1,577,570	21	1,577,937		367
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		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345			
SUBTOTAL FOR FRINGE BENES					345		345		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4990			21	3,878,187	21	3,878,554	367
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		30,968			30,968-
SUBTOTAL FOR OTH SALARIED				30,968			30,968-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		59			59-
		045 HOLIDAY PAY		58			58-
		047 OVERTIME		8,898			8,898-
		061 SUPPER MONEY		42			42-
SUBTOTAL FOR ADD GRS PAY				9,057			9,057-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,383			16,383-
SUBTOTAL FOR FRINGE BENES				16,383			16,383-
SUBTOTAL FOR BUDGET CODE 5311				56,408			56,408-
BUDGET CODE: 5325 ShapeUp NYC							
02 OTH SALARIED		022 SEASONAL POSITIONS		84,201			84,201-
SUBTOTAL FOR OTH SALARIED				84,201			84,201-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,226			1,226-
		045 HOLIDAY PAY		204			204-
SUBTOTAL FOR ADD GRS PAY				1,430			1,430-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,193			42,193-
SUBTOTAL FOR FRINGE BENES				42,193			42,193-
SUBTOTAL FOR BUDGET CODE 5325				127,824			127,824-
TOTAL FOR CENTRAL RECREATION			21	4,062,419	21	3,878,554	183,865-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,558	1	34,558			
		SUBTOTAL FOR F/T SALARIED	1	34,558	1	34,558			
		SUBTOTAL FOR BUDGET CODE 4100	1	34,558	1	34,558			
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,231,211	36	2,231,211			
		SUBTOTAL FOR F/T SALARIED	36	2,231,211	36	2,231,211			
02 OTH SALARIED		022 SEASONAL POSITIONS		360,766		360,766			
		SUBTOTAL FOR OTH SALARIED		360,766		360,766			
03 UNSALARIED		031 UNSALARIED		53,363		53,363			
		SUBTOTAL FOR UNSALARIED		53,363		53,363			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658			
		042 LONGEVITY DIFFERENTIAL		75,857		75,857			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		11,609		11,609			
		047 OVERTIME		31,299		31,299			
		SUBTOTAL FOR ADD GRS PAY		134,423		134,423			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335			
		SUBTOTAL FOR FRINGE BENES		5,335		5,335			
		SUBTOTAL FOR BUDGET CODE 4900	36	2,785,098	36	2,785,098			
BUDGET CODE: 4902 NYC DOHMH Intra-City Mod-Shape Up									
02 OTH SALARIED		022 SEASONAL POSITIONS		20,000					20,000-
		SUBTOTAL FOR OTH SALARIED		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 4902		20,000					20,000-
		TOTAL FOR BRONX RECREATION	37	2,839,656	37	2,819,656			20,000-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,641	5		262,641
		SUBTOTAL FOR F/T SALARIED	5	262,641	5		262,641
		SUBTOTAL FOR BUDGET CODE 4120	5	262,641	5		262,641
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,020,060	64		3,020,060
		SUBTOTAL FOR F/T SALARIED	64	3,020,060	64		3,020,060
02 OTH SALARIED		022 SEASONAL POSITIONS		342,501			342,501
		SUBTOTAL FOR OTH SALARIED		342,501			342,501
03 UNSALARIED		031 UNSALARIED		244,524			244,524
		SUBTOTAL FOR UNSALARIED		244,524			244,524
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918			43,918
		042 LONGEVITY DIFFERENTIAL		182,972			182,972
		043 SHIFT DIFFERENTIAL		41,000			41,000
		045 HOLIDAY PAY		22,389			22,389
		047 OVERTIME		52,781			52,781
		SUBTOTAL FOR ADD GRS PAY		343,060			343,060
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469			7,469
		SUBTOTAL FOR FRINGE BENES		7,469			7,469
		SUBTOTAL FOR BUDGET CODE 4920	64	3,957,614	64		3,957,614
		TOTAL FOR BROOKLYN RECREATION	69	4,220,255	69		4,220,255
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,764	6		378,764
		SUBTOTAL FOR F/T SALARIED	6	378,764	6		378,764

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4140			6	378,764	6	378,764			
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,872,015	92	4,872,015			
SUBTOTAL FOR F/T SALARIED			92	4,872,015	92	4,872,015			
02 OTH SALARIED		022 SEASONAL POSITIONS		547,096		547,096			
SUBTOTAL FOR OTH SALARIED				547,096		547,096			
03 UNSALARIED		031 UNSALARIED		1,145,620		1,145,620			
SUBTOTAL FOR UNSALARIED				1,145,620		1,145,620			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159			
		042 LONGEVITY DIFFERENTIAL		361,149		361,149			
		043 SHIFT DIFFERENTIAL		8,000		8,000			
		045 HOLIDAY PAY		58,044		58,044			
		047 OVERTIME		18,412		18,412			
SUBTOTAL FOR ADD GRS PAY				449,764		449,764			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735			
SUBTOTAL FOR FRINGE BENES				11,735		11,735			
SUBTOTAL FOR BUDGET CODE 4940			92	7,026,230	92	7,026,230			
BUDGET CODE: 5354 MANHATTAN PAS									
02 OTH SALARIED		022 SEASONAL POSITIONS		100,416					100,416-
SUBTOTAL FOR OTH SALARIED				100,416					100,416-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		121					121-
		045 HOLIDAY PAY		1,943					1,943-
		047 OVERTIME		826					826-
		061 SUPPER MONEY		25					25-
SUBTOTAL FOR ADD GRS PAY				2,915					2,915-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,283					47,283-
SUBTOTAL FOR FRINGE BENES				47,283					47,283-
SUBTOTAL FOR BUDGET CODE 5354				150,614					150,614-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MANHATTAN RECREATION			98	7,555,608	98	7,404,994	150,614-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	418,363	9	418,363	
SUBTOTAL FOR F/T SALARIED			9	418,363	9	418,363	
SUBTOTAL FOR BUDGET CODE 4160			9	418,363	9	418,363	
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796	
SUBTOTAL FOR F/T SALARIED				3,796		3,796	
SUBTOTAL FOR BUDGET CODE 4951				3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,680,000	47	2,680,000	
SUBTOTAL FOR F/T SALARIED			47	2,680,000	47	2,680,000	
02 OTH SALARIED		022 SEASONAL POSITIONS		623,518		623,518	
SUBTOTAL FOR OTH SALARIED				623,518		623,518	
03 UNSALARIED		031 UNSALARIED		267,242		267,242	
SUBTOTAL FOR UNSALARIED				267,242		267,242	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828	
		042 LONGEVITY DIFFERENTIAL		202,922		202,922	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		9,950		9,950	
		047 OVERTIME		19,639		19,639	
SUBTOTAL FOR ADD GRS PAY				397,339		397,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201	
SUBTOTAL FOR FRINGE BENES				3,201		3,201	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4960			47	3,971,300	47	3,971,300			
BUDGET CODE: 5361 Queens Recreation Programs Borowide									
02 OTH SALARIED		022 SEASONAL POSITIONS		133,032					133,032-
SUBTOTAL FOR OTH SALARIED				133,032					133,032-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		700					700-
		045 HOLIDAY PAY		1,545					1,545-
		047 OVERTIME		1,000					1,000-
		061 SUPPER MONEY		157					157-
SUBTOTAL FOR ADD GRS PAY				3,402					3,402-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,663					66,663-
SUBTOTAL FOR FRINGE BENES				66,663					66,663-
SUBTOTAL FOR BUDGET CODE 5361				203,097					203,097-
TOTAL FOR QUEENS RECREATION			56	4,596,556	56	4,393,459			203,097-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4180 SI ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,376		4,376			
SUBTOTAL FOR F/T SALARIED				4,376		4,376			
SUBTOTAL FOR BUDGET CODE 4180				4,376		4,376			
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,400,996	27	1,400,996			
SUBTOTAL FOR F/T SALARIED			27	1,400,996	27	1,400,996			
02 OTH SALARIED		022 SEASONAL POSITIONS		199,080		199,080			
SUBTOTAL FOR OTH SALARIED				199,080		199,080			
03 UNSALARIED		031 UNSALARIED		178,013		178,013			
SUBTOTAL FOR UNSALARIED				178,013		178,013			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
		SUBTOTAL FOR FRINGE BENES		2,134		2,134	
		SUBTOTAL FOR BUDGET CODE 4980	27	1,920,747	27	1,920,747	
		TOTAL FOR STATEN ISLAND RECREATION	27	1,925,123	27	1,925,123	
		TOTAL FOR RECREATION SERVICES	308	25,444,853	308	24,887,277	557,576-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	25,444,853	308	24,887,277	557,576-
FINANCIAL PLAN SAVINGS		995		123,344	122,349
APPROPRIATION	308	25,445,848	308	25,010,621	435,227-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,851,264		24,973,980	122,716
OTHER CATEGORICAL		537,943			537,943-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		56,641		36,641	20,000-
TOTAL		25,445,848		25,010,621	435,227-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A500 East Harlem Flood Protect. Study - PLAN									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500,000		500,000			
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000			
		SUBTOTAL FOR BUDGET CODE A500		500,000		500,000			
BUDGET CODE: E006 HURRICANE SANDY									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		69,410					69,410-
		SUBTOTAL FOR PROPTY&EQUIP		69,410					69,410-
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		978,280					978,280-
		850001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		978,280					978,280-
		SUBTOTAL FOR BUDGET CODE E006		1,047,690					1,047,690-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,589					3,589-
		169 MAINTENANCE SUPPLIES		850,821					850,821-
		SUBTOTAL FOR SUPPLYS&MATL		854,410					854,410-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		132,579					132,579-
		337 BOOKS-OTHER		6,737					6,737-
		SUBTOTAL FOR PROPTY&EQUIP		139,316					139,316-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		206,031					206,031-
		671 TRAINING PRGM CITY EMPLOYEES		91,960					91,960-
		SUBTOTAL FOR CNTRCTL SVCS		297,991					297,991-
		SUBTOTAL FOR BUDGET CODE Z001		1,291,717					1,291,717-
BUDGET CODE: Z005 Clean Energy Prog-City renewable energy									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		35,132					35,132-
		SUBTOTAL FOR SUPPLYS&MATL		35,132					35,132-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,050					6,050-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					6,050			6,050-	
SUBTOTAL FOR BUDGET CODE Z005					41,182			41,182-	
BUDGET CODE: Z006 Energy Smart Competition with DCAS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		169 MAINTENANCE SUPPLIES		30,000				30,000-	
SUBTOTAL FOR SUPPLYS&MATL					35,000			35,000-	
SUBTOTAL FOR BUDGET CODE Z006					35,000			35,000-	
BUDGET CODE: 2089 POP OTPS - Bronx									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		100 SUPPLIES + MATERIALS - GENERAL		99,979		50,500		49,479-	
		110 FOOD & FORAGE SUPPLIES		10,000				10,000-	
		169 MAINTENANCE SUPPLIES		145,700		64,000		81,700-	
		170 CLEANING SUPPLIES				2,000		2,000-	
SUBTOTAL FOR SUPPLYS&MATL					280,679		141,500	139,179-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,632		5,000		9,632-	
		314 OFFICE FURITURE		22,140				22,140-	
SUBTOTAL FOR PROPTY&EQUIP					36,772		5,000	31,772-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		28,224				28,224-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		825				825-	
SUBTOTAL FOR OTHR SER&CHR					29,049			29,049-	
SUBTOTAL FOR BUDGET CODE 2089					346,500		146,500	200,000-	
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		97,334		35,227		62,107-	
		100 SUPPLIES + MATERIALS - GENERAL		198,667		43,147		155,520-	
		169 MAINTENANCE SUPPLIES		43,960		25,000		18,960-	
		170 CLEANING SUPPLIES		4,911				4,911-	
SUBTOTAL FOR SUPPLYS&MATL					344,872		103,374	241,498-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,207		20,000		2,793	
		319 SECURITY EQUIPMENT				2,126		2,126	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					17,207			22,126	4,919
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		13,421					13,421-
SUBTOTAL FOR OTHR SER&CHR					13,421				13,421-
SUBTOTAL FOR BUDGET CODE 2189					375,500			125,500	250,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		403					403-
SUBTOTAL FOR SUPPLYS&MATL					14,079				14,079-
SUBTOTAL FOR SUPPLYS&MATL					14,482				14,482-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		22,000					22,000-
SUBTOTAL FOR OTHR SER&CHR					22,000				22,000-
SUBTOTAL FOR BUDGET CODE 2199					36,482				36,482-
BUDGET CODE: 2263 Community Events									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,030		125,000			63,970
					9,900				9,900-
					30,072				30,072-
SUBTOTAL FOR SUPPLYS&MATL					101,002		125,000		23,998
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,560					2,560-
					499				499-
SUBTOTAL FOR PROPTY&EQUIP					3,059				3,059-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,144					10,144-
					10,795				10,795-
SUBTOTAL FOR CNTRCTL SVCS					20,939				20,939-
SUBTOTAL FOR BUDGET CODE 2263					125,000		125,000		
BUDGET CODE: 2264 Randall's Island Expense									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,335		5,335			
SUBTOTAL FOR CNTRCTL SVCS					5,335		5,335		
SUBTOTAL FOR BUDGET CODE 2264					5,335		5,335		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2284 Worlds Fair Marina Expense								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500			3,500-	
		100 SUPPLIES + MATERIALS - GENERAL		23,577		15,700	7,877-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		48,092		54,000	5,908	
		169 MAINTENANCE SUPPLIES		38,250		35,000	3,250-	
		170 CLEANING SUPPLIES		884			884-	
SUBTOTAL FOR SUPPLYS&MATL				114,303		104,700	9,603-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		2,000	3,400-	
		314 OFFICE FURITURE		9,128			9,128-	
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000	
SUBTOTAL FOR PROPTY&EQUIP				14,528		4,000	10,528-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,400	5,400	
		417 ADVERTISING		5,700		20,000	14,300	
SUBTOTAL FOR OTHR SER&CHR				5,700		25,400	19,700	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		35,000	25,000	
		607 MAINT & REP MOTOR VEH EQUIP		5,600		10,400	4,800	
		608 MAINT & REP GENERAL		64,800		60,000	4,800-	
		615 PRINTING CONTRACTS		3,500			3,500-	
		624 CLEANING SERVICES	1	5,350	1	8,300	2,950	
		671 TRAINING PRGM CITY EMPLOYEES				2,200	2,200	
SUBTOTAL FOR CNTRCTL SVCS				1	89,250	1	115,900	26,650
SUBTOTAL FOR BUDGET CODE 2284				1	223,781	1	250,000	26,219
BUDGET CODE: 2289 POP OTPS Expenditures								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		95,000			95,000-	
		100 SUPPLIES + MATERIALS - GENERAL		923,417		1,849,500	926,083	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,850			2,850-	
		109 FUEL OIL		125,500		125,500		
		110 FOOD & FORAGE SUPPLIES		3,158			3,158-	
		169 MAINTENANCE SUPPLIES		193,035			193,035-	
		170 CLEANING SUPPLIES		13,880			13,880-	
SUBTOTAL FOR SUPPLYS&MATL				1,356,840		1,975,000	618,160	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,434			26,434-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		577,529				577,529-
			314 OFFICE FURITURE		66,099				66,099-
			SUBTOTAL FOR PROPTY&EQUIP		670,062				670,062-
40 OTHR SER&CHR	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		380				380-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
		412	RENTALS OF MISC.EQUIP		27,306		1,275,000		1,247,694
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,089				1,089-
		453	OVERNIGHT TRVL EXP-GENERAL		312				312-
			SUBTOTAL FOR OTHR SER&CHR		29,087		1,275,000		1,245,913
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		23,071				23,071-
		607	MAINT & REP MOTOR VEH EQUIP		52,830				52,830-
		608	MAINT & REP GENERAL		131,000				131,000-
		615	PRINTING CONTRACTS		7,110				7,110-
		624	CLEANING SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		219,011				219,011-
			SUBTOTAL FOR BUDGET CODE 2289		2,275,000		3,250,000		975,000
BUDGET CODE: 2316 Croton Forestry Management Program									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		995				995-
		100	SUPPLIES + MATERIALS - GENERAL		83,552		90,000		6,448
		169	MAINTENANCE SUPPLIES		1,419				1,419-
			SUBTOTAL FOR SUPPLYS&MATL		85,966		90,000		4,034
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,120				2,120-
			SUBTOTAL FOR PROPTY&EQUIP		2,120				2,120-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,788				1,788-
			SUBTOTAL FOR OTHR SER&CHR		1,788				1,788-
			SUBTOTAL FOR BUDGET CODE 2316		89,874		90,000		126
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		100	SUPPLIES + MATERIALS - GENERAL		19,893		35,000		15,107
		169	MAINTENANCE SUPPLIES		7,311				7,311-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					34,204			35,000	796
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		796					796-
SUBTOTAL FOR PROPTY&EQUIP					796				796-
SUBTOTAL FOR BUDGET CODE 2319					35,000			35,000	
BUDGET CODE: 2389 POP OTPS - Queens									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		20,000			50,000-
		100 SUPPLIES + MATERIALS - GENERAL		36,865		36,500			365-
		169 MAINTENANCE SUPPLIES		148,737		30,000			118,737-
		170 CLEANING SUPPLIES		6,232		3,000			3,232-
SUBTOTAL FOR SUPPLYS&MATL					261,834			89,500	172,334-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		74,671					74,671-
SUBTOTAL FOR PROPTY&EQUIP					74,671				74,671-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,700					3,700-
SUBTOTAL FOR OTHR SER&CHR					3,700				3,700-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				1,000			1,000
		615 PRINTING CONTRACTS		295					295-
SUBTOTAL FOR CNTRCTL SVCS					295			1,000	705
SUBTOTAL FOR BUDGET CODE 2389					340,500			90,500	250,000-
BUDGET CODE: 2489 POP OTPS - Staten Island									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,989		18,000			42,989-
		169 MAINTENANCE SUPPLIES		7,011					7,011-
SUBTOTAL FOR SUPPLYS&MATL					68,000			18,000	50,000-
SUBTOTAL FOR BUDGET CODE 2489					68,000			18,000	50,000-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000			
		100 SUPPLIES + MATERIALS - GENERAL		114,378		37,000			77,378-
		110 FOOD & FORAGE SUPPLIES		5,000		5,000			
		169 MAINTENANCE SUPPLIES		81,727		35,000			46,727-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		170	CLEANING SUPPLIES		9,642		1,500		8,142-
		SUBTOTAL FOR SUPPLYS&MATL				245,747		113,500	132,247-
30		300	EQUIPMENT GENERAL		67,326		2,000		65,326-
		314	OFFICE FURITURE		1,978				1,978-
		319	SECURITY EQUIPMENT				4,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP				69,304		6,000	63,304-
40		412	RENTALS OF MISC.EQUIP		3,007				3,007-
		SUBTOTAL FOR OTHR SER&CHR				3,007			3,007-
60		600	CONTRACTUAL SERVICES GENERAL		19,488				19,488-
		608	MAINT & REP GENERAL		31,954				31,954-
		SUBTOTAL FOR CNTRCTL SVCS				51,442			51,442-
		SUBTOTAL FOR BUDGET CODE 2589				369,500		119,500	250,000-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable									
10		100	SUPPLIES + MATERIALS - GENERAL		7,231				7,231-
		110	FOOD & FORAGE SUPPLIES		2,751				2,751-
		199	DATA PROCESSING SUPPLIES		5,278				5,278-
		SUBTOTAL FOR SUPPLYS&MATL				15,260			15,260-
30		300	EQUIPMENT GENERAL		19,210				19,210-
		314	OFFICE FURITURE		11,907				11,907-
		332	PURCH DATA PROCESSING EQUIPT		64,173				64,173-
		337	BOOKS-OTHER		36,668				36,668-
		SUBTOTAL FOR PROPTY&EQUIP				131,958			131,958-
40		125001	40X CONTRACTUAL SERVICES-GENERAL		2,782				2,782-
		SUBTOTAL FOR OTHR SER&CHR				2,782			2,782-
		SUBTOTAL FOR BUDGET CODE 5013				150,000			150,000-
BUDGET CODE: 5830 Cedar Grove									
60		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-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,604				6,604-
			100 SUPPLIES + MATERIALS - GENERAL		6,424				6,424-
			169 MAINTENANCE SUPPLIES		29,391				29,391-
			SUBTOTAL FOR SUPPLYS&MATL		42,419				42,419-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,472				24,472-
			SUBTOTAL FOR PROPTY&EQUIP		24,472				24,472-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		37,235				37,235-
			SUBTOTAL FOR OTHR SER&CHR		37,235				37,235-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,910	200,000			155,090
			608 MAINT & REP GENERAL		1,780				1,780-
			615 PRINTING CONTRACTS		3,350				3,350-
			SUBTOTAL FOR CNTRCTL SVCS		50,040	200,000			149,960
			SUBTOTAL FOR BUDGET CODE 6263		154,166	200,000			45,834
BUDGET CODE: 6511 Rangers									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,700				2,700-
			100 SUPPLIES + MATERIALS - GENERAL		52,730	125,000			72,270
			110 FOOD & FORAGE SUPPLIES		4,500				4,500-
			SUBTOTAL FOR SUPPLYS&MATL		59,930	125,000			65,070
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,131				2,131-
			314 OFFICE FURITURE		15,342				15,342-
			SUBTOTAL FOR PROPTY&EQUIP		17,473				17,473-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		543				543-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		233				233-
			453 OVERNIGHT TRVL EXP-GENERAL		12,334				12,334-
			490 SPECIAL SERVICES		2,600				2,600-
			SUBTOTAL FOR OTHR SER&CHR		15,710				15,710-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,320				24,320-
			615 PRINTING CONTRACTS		13,770				13,770-
			671 TRAINING PRGM CITY EMPLOYEES		12,700				12,700-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					50,790					50,790-
SUBTOTAL FOR BUDGET CODE 6511					143,903			125,000		18,903-
BUDGET CODE: 6512 Deer Management Program										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500					500-
			100 SUPPLIES + MATERIALS - GENERAL		35,689					35,689-
			110 FOOD & FORAGE SUPPLIES		840					840-
			169 MAINTENANCE SUPPLIES		7,474					7,474-
			199 DATA PROCESSING SUPPLIES		354					354-
SUBTOTAL FOR SUPPLYS&MATL					44,857					44,857-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,053					26,053-
			314 OFFICE FURITURE		8,491					8,491-
			332 PURCH DATA PROCESSING EQUIPT		1,110					1,110-
			337 BOOKS-OTHER		3,016					3,016-
SUBTOTAL FOR PROPTY&EQUIP					38,670					38,670-
40	OTHR SER&CHR		403 OFFICE SERVICES		405					405-
			417 ADVERTISING		180,434					180,434-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,275					4,275-
			453 OVERNIGHT TRVL EXP-GENERAL		3,302					3,302-
			490 SPECIAL SERVICES		2,068					2,068-
SUBTOTAL FOR OTHR SER&CHR					190,484					190,484-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		970,850			603,346		367,504-
			608 MAINT & REP GENERAL		15,495					15,495-
			615 PRINTING CONTRACTS		15,547					15,547-
			671 TRAINING PRGM CITY EMPLOYEES		6,020					6,020-
SUBTOTAL FOR CNTRCTL SVCS					1,007,912			603,346		404,566-
SUBTOTAL FOR BUDGET CODE 6512					1,281,923			603,346		678,577-
BUDGET CODE: 6643 Randall's Island Connector										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			84,000		64,000
SUBTOTAL FOR SUPPLYS&MATL					20,000			84,000		64,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,000					64,000-
SUBTOTAL FOR CNTRCTL SVCS					64,000					64,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6643				84,000		84,000	
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000	50,000
SUBTOTAL FOR SUPPLYS&MATL						50,000	50,000
SUBTOTAL FOR BUDGET CODE 6651						50,000	50,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		19,218			19,218-
		100 SUPPLIES + MATERIALS - GENERAL		164,619		386,094	221,475
		107 MEDICAL,SURGICAL & LAB SUPPLY		260			260-
		110 FOOD & FORAGE SUPPLIES		6,570			6,570-
		169 MAINTENANCE SUPPLIES		7,477			7,477-
		170 CLEANING SUPPLIES		5,491			5,491-
		199 DATA PROCESSING SUPPLIES		8,491			8,491-
SUBTOTAL FOR SUPPLYS&MATL				212,126		386,094	173,968
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,079			28,079-
		305 MOTOR VEHICLES		26,262			26,262-
		314 OFFICE FURITURE		1,076			1,076-
		332 PURCH DATA PROCESSING EQUIPT		1,649			1,649-
SUBTOTAL FOR PROPTY&EQUIP				57,066			57,066-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,957			23,957-
		453 OVERNIGHT TRVL EXP-GENERAL		6,587			6,587-
SUBTOTAL FOR OTHR SER&CHR				30,544			30,544-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,781			5,781-
		608 MAINT & REP GENERAL		50,181			50,181-
		624 CLEANING SERVICES		3,468			3,468-
SUBTOTAL FOR CNTRCTL SVCS				59,430			59,430-
SUBTOTAL FOR BUDGET CODE 6681				359,166		386,094	26,928
BUDGET CODE: 6691 Junior Ranger Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,839		43,000	23,161

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		100				100-
			SUBTOTAL FOR SUPPLYS&MATL		19,939		43,000		23,061
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,380				1,380-
			SUBTOTAL FOR PROPTY&EQUIP		1,380				1,380-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,947				1,947-
			453 OVERNIGHT TRVL EXP-GENERAL		2,968				2,968-
			490 SPECIAL SERVICES		813				813-
			SUBTOTAL FOR OTHR SER&CHR		5,728				5,728-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-
			SUBTOTAL FOR BUDGET CODE 6691		31,047		43,000		11,953
BUDGET CODE: 6776 Play Equipment Repairs									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		69,289		350,000		280,711
			169 MAINTENANCE SUPPLIES		6,015				6,015-
			SUBTOTAL FOR SUPPLYS&MATL		75,304		350,000		274,696
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,372				4,372-
			SUBTOTAL FOR PROPTY&EQUIP		4,372				4,372-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		9,000				9,000-
			SUBTOTAL FOR CNTRCTL SVCS		9,000				9,000-
			SUBTOTAL FOR BUDGET CODE 6776		88,676		350,000		261,324
BUDGET CODE: 6792 Brookfield Landfill									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,340,000		1,340,000		
			SUBTOTAL FOR CNTRCTL SVCS		1,340,000		1,340,000		
			SUBTOTAL FOR BUDGET CODE 6792		1,340,000		1,340,000		
BUDGET CODE: 6793 GreenThumb - City									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		7,620				7,620-
			100 SUPPLIES + MATERIALS - GENERAL		330,702		497,425		166,723

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		AMOUNT
							# CNTRCT	AMOUNT	
			110 FOOD & FORAGE SUPPLIES		27,189				27,189-
			169 MAINTENANCE SUPPLIES		61,923				61,923-
			199 DATA PROCESSING SUPPLIES		2,272				2,272-
			SUBTOTAL FOR SUPPLYS&MATL		429,706			497,425	67,719
30			300 EQUIPMENT GENERAL		27,025				27,025-
			314 OFFICE FURITURE		17,650				17,650-
			315 OFFICE EQUIPMENT		520				520-
			337 BOOKS-OTHER		1,642				1,642-
			SUBTOTAL FOR PROPTY&EQUIP		46,837				46,837-
40			403 OFFICE SERVICES		1				1-
			412 RENTALS OF MISC.EQUIP		37,089				37,089-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,750				2,750-
			453 OVERNIGHT TRVL EXP-GENERAL		3,906				3,906-
			SUBTOTAL FOR OTHR SER&CHR		43,746				43,746-
60			600 CONTRACTUAL SERVICES GENERAL		32,817				32,817-
			615 PRINTING CONTRACTS		38,251				38,251-
			624 CLEANING SERVICES		200				200-
			671 TRAINING PRGM CITY EMPLOYEES		13,945				13,945-
			SUBTOTAL FOR CNTRCTL SVCS		85,213				85,213-
			SUBTOTAL FOR BUDGET CODE 6793		605,502			497,425	108,077-
BUDGET CODE: 6795 Sidewalks									
10			100 SUPPLIES + MATERIALS - GENERAL					3,000,000	3,000,000
			SUBTOTAL FOR SUPPLYS&MATL					3,000,000	3,000,000
30			300 EQUIPMENT GENERAL		76,601				76,601-
			SUBTOTAL FOR PROPTY&EQUIP		76,601				76,601-
60			600 CONTRACTUAL SERVICES GENERAL		5,369,600			3,000,000	2,369,600-
			SUBTOTAL FOR CNTRCTL SVCS		5,369,600			3,000,000	2,369,600-
			SUBTOTAL FOR BUDGET CODE 6795		5,446,201			6,000,000	553,799
BUDGET CODE: 6796 Pelham Bay									
10			100 SUPPLIES + MATERIALS - GENERAL		98,414			1,293,414	1,195,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				98,414		1,293,414		1,195,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		977,863		57,863		920,000-
		619 SECURITY SERVICES	1	275,000			1-	275,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,252,863		57,863	1-	1,195,000-
SUBTOTAL FOR BUDGET CODE 6796			1	1,351,277		1,351,277	1-	
BUDGET CODE: 6799 Ferry Point Long Term Monitoring								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		643,986		337,266		306,720-
SUBTOTAL FOR CNTRCTL SVCS				643,986		337,266		306,720-
SUBTOTAL FOR BUDGET CODE 6799				643,986		337,266		306,720-
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,026				4,026-
		169 MAINTENANCE SUPPLIES		2,499				2,499-
SUBTOTAL FOR SUPPLYS&MATL				6,525				6,525-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		26,249				26,249-
SUBTOTAL FOR PROPTY&EQUIP				26,249				26,249-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		157,226				157,226-
SUBTOTAL FOR OTHR SER&CHR				157,226				157,226-
SUBTOTAL FOR BUDGET CODE 6800				190,000				190,000-
BUDGET CODE: 6801 MS4								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
SUBTOTAL FOR SUPPLYS&MATL				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 6801				30,000		30,000		
BUDGET CODE: 6803 Parks Bridge Flag Repairs								
40		OTHR SER&CHR						
		841001 40X CONTRACTUAL SERVICES-GENERAL		2,887,550		1,504,333		1,383,217-
SUBTOTAL FOR OTHR SER&CHR				2,887,550		1,504,333		1,383,217-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		383,227		1,000,000			616,773
		608 MAINT & REP GENERAL				1,208			1,208
		SUBTOTAL FOR CNTRCTL SVCS		383,227		1,001,208			617,981
		SUBTOTAL FOR BUDGET CODE 6803		3,270,777		2,505,541			765,236-
BUDGET CODE: 6804 CENTRAL CAPITAL									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		6,736					6,736-
		SUBTOTAL FOR SUPPLYS&MATL		6,736					6,736-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,886,460		1,800,000			86,460-
		SUBTOTAL FOR CNTRCTL SVCS		1,886,460		1,800,000			86,460-
		SUBTOTAL FOR BUDGET CODE 6804		1,893,196		1,800,000			93,196-
BUDGET CODE: 6809 Central Park Conservancy Contribution									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		9,100,000		9,100,000			
		SUBTOTAL FOR CNTRCTL SVCS		9,100,000		9,100,000			
		SUBTOTAL FOR BUDGET CODE 6809		9,100,000		9,100,000			
BUDGET CODE: 6818 Bushwick Inlet: CitiStorage Acquisition									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,500,000		1,500,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000		1,500,000			
		SUBTOTAL FOR BUDGET CODE 6818		1,500,000		1,500,000			
BUDGET CODE: 6821 AED Program									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		213,902					213,902-
		SUBTOTAL FOR SUPPLYS&MATL		213,902					213,902-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,818,996					2,818,996-
		SUBTOTAL FOR PROPTY&EQUIP		2,818,996					2,818,996-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		189,302					189,302-
		671 TRAINING PRGM CITY EMPLOYEES		44,932					44,932-
		SUBTOTAL FOR CNTRCTL SVCS		234,234					234,234-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6821				3,267,132			3,267,132-
BUDGET CODE: 6822 Telecommunication							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		659			659-
		100 SUPPLIES + MATERIALS - GENERAL		5,260			5,260-
		117 POSTAGE		500			500-
		169 MAINTENANCE SUPPLIES		21,063			21,063-
		170 CLEANING SUPPLIES		2,302			2,302-
SUBTOTAL FOR SUPPLYS&MATL				29,784			29,784-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		300,000		300,000	
		402 TELEPHONE & OTHER COMMUNICATNS		8,421			8,421-
SUBTOTAL FOR OTHR SER&CHR				308,421		300,000	8,421-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,985			17,985-
		602 TELECOMMUNICATIONS MAINT		819,109			819,109-
SUBTOTAL FOR CNTRCTL SVCS				837,094			837,094-
SUBTOTAL FOR BUDGET CODE 6822				1,175,299		300,000	875,299-
BUDGET CODE: 6823 Information Technology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,914			65,914-
		199 DATA PROCESSING SUPPLIES		48,298			48,298-
SUBTOTAL FOR SUPPLYS&MATL				114,212			114,212-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		14,452			14,452-
		337 BOOKS-OTHER		3,820			3,820-
SUBTOTAL FOR PROPTY&EQUIP				18,272			18,272-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		316,134			316,134-
SUBTOTAL FOR OTHR SER&CHR				316,134			316,134-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,400,866		1,146,000	254,866-
		608 MAINT & REP GENERAL		50,000			50,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,750			3,750-
SUBTOTAL FOR CNTRCTL SVCS				1,454,616		1,146,000	308,616-
SUBTOTAL FOR BUDGET CODE 6823				1,903,234		1,146,000	757,234-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6824 Capittally Ineligible Projects									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		597,600		400,000			197,600-
		SUBTOTAL FOR CNTRCTL SVCS		597,600		400,000			197,600-
		SUBTOTAL FOR BUDGET CODE 6824		597,600		400,000			197,600-
BUDGET CODE: 6825 Synthetic Turf Maintenance									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		780					780-
		100 SUPPLIES + MATERIALS - GENERAL		735		120,000			119,265
		169 MAINTENANCE SUPPLIES		64,059					64,059-
		SUBTOTAL FOR SUPPLYS&MATL		65,574		120,000			54,426
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,780					50,780-
		314 OFFICE FURITURE		1,354					1,354-
		SUBTOTAL FOR PROPTY&EQUIP		52,134					52,134-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,245					1,245-
		490 SPECIAL SERVICES		375					375-
		SUBTOTAL FOR OTHR SER&CHR		1,620					1,620-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		9,987					9,987-
		671 TRAINING PRGM CITY EMPLOYEES		14,700					14,700-
		SUBTOTAL FOR CNTRCTL SVCS		24,687					24,687-
		SUBTOTAL FOR BUDGET CODE 6825		144,015		120,000			24,015-
BUDGET CODE: 6826 Data Analytics									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,676		40,000			30,324
		SUBTOTAL FOR SUPPLYS&MATL		9,676		40,000			30,324
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,200					1,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,200					1,200-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		87					87-
		453 OVERNIGHT TRVL EXP-GENERAL		1,201					1,201-
		490 SPECIAL SERVICES		1,434					1,434-
		SUBTOTAL FOR OTHR SER&CHR		2,722					2,722-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		40,100					40,100-
		671 TRAINING PRGM CITY EMPLOYEES		2,302					2,302-
		SUBTOTAL FOR CNTRCTL SVCS		42,402					42,402-
		SUBTOTAL FOR BUDGET CODE 6826		56,000		40,000			16,000-
BUDGET CODE: 6832 Computer Resource Center									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,023					9,023-
		110 FOOD & FORAGE SUPPLIES		2,265					2,265-
		170 CLEANING SUPPLIES		220					220-
		199 DATA PROCESSING SUPPLIES		17,602					17,602-
		SUBTOTAL FOR SUPPLYS&MATL		29,110					29,110-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		5,224					5,224-
		337 BOOKS-OTHER		18,799					18,799-
		SUBTOTAL FOR PROPTY&EQUIP		24,023					24,023-
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		6,867					6,867-
		SUBTOTAL FOR CNTRCTL SVCS		6,867					6,867-
		SUBTOTAL FOR BUDGET CODE 6832		60,000					60,000-
BUDGET CODE: 6834 Environmental Monitoring									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		70,084		470,000			399,916
		SUBTOTAL FOR CNTRCTL SVCS		70,084		470,000			399,916
		SUBTOTAL FOR BUDGET CODE 6834		70,084		470,000			399,916
BUDGET CODE: 6844 Dam Inspections									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		340,000		40,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		340,000		40,000			300,000-
		SUBTOTAL FOR BUDGET CODE 6844		340,000		40,000			300,000-
BUDGET CODE: 6845 AMTRAK TUNNEL									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		4,033,556					4,033,556-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				4,033,556			4,033,556-
SUBTOTAL FOR BUDGET CODE 6845				4,033,556			4,033,556-
BUDGET CODE: 6854 Emergency Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,485,614			2,485,614-
SUBTOTAL FOR CNTRCTL SVCS				2,485,614			2,485,614-
SUBTOTAL FOR BUDGET CODE 6854				2,485,614			2,485,614-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,431		107,000	72,569
		169 MAINTENANCE SUPPLIES		144,104		117,000	27,104-
SUBTOTAL FOR SUPPLYS&MATL				178,535		224,000	45,465
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,627		35,000	11,373
		314 OFFICE FURITURE		535			535-
		337 BOOKS-OTHER		1,094			1,094-
SUBTOTAL FOR PROPTY&EQUIP				25,256		35,000	9,744
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,021		6,000	1,021-
		451 NON OVERNIGHT TRVL EXP-GENERAL		77			77-
SUBTOTAL FOR OTHR SER&CHR				7,098		6,000	1,098-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,053		2,000	30,053-
		608 MAINT & REP GENERAL		51,182			51,182-
		671 TRAINING PRGM CITY EMPLOYEES		66,022			66,022-
SUBTOTAL FOR CNTRCTL SVCS				149,257		2,000	147,257-
SUBTOTAL FOR BUDGET CODE 6901				360,146		267,000	93,146-
BUDGET CODE: 6902 Petroleum Storage Tank Inspection							
40 OTHR SER&CHR	827001	40X CONTRACTUAL SERVICES-GENERAL		179,469			179,469-
SUBTOTAL FOR OTHR SER&CHR				179,469			179,469-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		126,531		306,000	179,469
SUBTOTAL FOR CNTRCTL SVCS				126,531		306,000	179,469

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6902					306,000			306,000		
BUDGET CODE: 6905 5 Boro Relocation										
10		SUPPLYS&MATL	169		90,000					90,000-
SUBTOTAL FOR SUPPLYS&MATL					90,000					90,000-
30		PROPTY&EQUIP	300					2,500,000		2,500,000
SUBTOTAL FOR PROPTY&EQUIP								2,500,000		2,500,000
SUBTOTAL FOR BUDGET CODE 6905					90,000			2,500,000		2,410,000
BUDGET CODE: 6906 CitiPostal										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500,000					500,000-
SUBTOTAL FOR SUPPLYS&MATL					500,000					500,000-
SUBTOTAL FOR BUDGET CODE 6906					500,000					500,000-
BUDGET CODE: 6921 Hudson River Park Trust Insurance										
40		OTHR SER&CHR	499		300,000			300,000		
SUBTOTAL FOR OTHR SER&CHR					300,000			300,000		
SUBTOTAL FOR BUDGET CODE 6921					300,000			300,000		
BUDGET CODE: 7005 CC Department of Parks and Recreation										
10	856001	SUPPLYS&MATL	10X		2,400					2,400-
SUBTOTAL FOR SUPPLYS&MATL					553,861					553,861-
								458,236		458,236-
								21,900		21,900-
								71,325		71,325-
30		PROPTY&EQUIP	300		64,020					64,020-
SUBTOTAL FOR PROPTY&EQUIP					68,692					68,692-
40		OTHR SER&CHR	412		216,427					216,427-
SUBTOTAL FOR OTHR SER&CHR					398,013					398,013-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,044,351			4,044,351-
		615 PRINTING CONTRACTS		5,000			5,000-
		695 EDUCATION & REC FOR YOUTH PRGM		2,400			2,400-
		SUBTOTAL FOR CNTRCTL SVCS		4,051,751			4,051,751-
		SUBTOTAL FOR BUDGET CODE 7005		5,072,317			5,072,317-
BUDGET CODE: 7066 CC							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,499			4,499-
		SUBTOTAL FOR PROPTY&EQUIP		4,499			4,499-
		SUBTOTAL FOR BUDGET CODE 7066		4,499			4,499-
BUDGET CODE: 7080 Parks Equity Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,295,800			1,295,800-
		SUBTOTAL FOR CNTRCTL SVCS		1,295,800			1,295,800-
		SUBTOTAL FOR BUDGET CODE 7080		1,295,800			1,295,800-
TOTAL FOR			2	57,003,545	1	36,947,284	1- 20,056,261-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,827		30,000	27,173
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500	7,500
		169 MAINTENANCE SUPPLIES		3,431			3,431-
		199 DATA PROCESSING SUPPLIES		458		2,500	2,042
		SUBTOTAL FOR SUPPLYS&MATL		6,716		40,000	33,284
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,088		5,050	45,038-
		302 TELECOMMUNICATIONS EQUIPMENT		26,069		20,000	6,069-
		314 OFFICE FURITURE		17,803			17,803-
		319 SECURITY EQUIPMENT		22,584		25,000	2,416
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				116,544		70,050	46,494-
40	OTHR	SER&CHR				92,000	92,000
		412 RENTALS OF MISC.EQUIP				92,000	92,000
SUBTOTAL FOR OTHR SER&CHR							
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL	6		6	10,000	10,000
		602 TELECOMMUNICATIONS MAINT		895			895-
		608 MAINT & REP GENERAL		421		15,000	14,579
SUBTOTAL FOR CNTRCTL SVCS			6	1,316	6	25,000	23,684
SUBTOTAL FOR BUDGET CODE 6100			6	124,576	6	227,050	102,474
BUDGET CODE: 6666 Grants Holding Code							
10	SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000	
SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000	
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 6666				100,000		50,000	50,000-
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			6	224,576	6	277,050	52,474
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 2940 CD Schoolyards to Playgrounds							
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL		5,962,000			5,962,000-
SUBTOTAL FOR CNTRCTL SVCS				5,962,000			5,962,000-
SUBTOTAL FOR BUDGET CODE 2940				5,962,000			5,962,000-
BUDGET CODE: 5893 NYC - NPS SIGNAGE FOR BEACHES							
10	SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,528			3,528-
SUBTOTAL FOR SUPPLYS&MATL				3,528			3,528-
SUBTOTAL FOR BUDGET CODE 5893				3,528			3,528-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CAPITAL PROJECTS					5,965,528				5,965,528-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		120,000				120,000-
		856001	10F MOTOR VEHICLE FUEL		471,856				471,856-
		801001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		100,108		100,000		108-
		100	SUPPLIES + MATERIALS - GENERAL		2,773,996		5,472,974		2,698,978
		106	MOTOR VEHICLE FUEL		2,585,434		3,549,360		963,926
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,784				4,784-
		109	FUEL OIL		1,128,620		1,418,350		289,730
		110	FOOD & FORAGE SUPPLIES		24,559		470		24,089-
		117	POSTAGE		10,000				10,000-
		169	MAINTENANCE SUPPLIES		236,660				236,660-
		170	CLEANING SUPPLIES		216				216-
		SUBTOTAL FOR SUPPLYS&MATL			7,456,233		10,541,154		3,084,921
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,604,739		1,910,450		305,711
		302	TELECOMMUNICATIONS EQUIPMENT		86				86-
		305	MOTOR VEHICLES		27,868				27,868-
		314	OFFICE FURITURE		432,009		25,000		407,009-
		332	PURCH DATA PROCESSING EQUIPT		70,000		70,000		
		337	BOOKS-OTHER		166,640				166,640-
		SUBTOTAL FOR PROPTY&EQUIP			2,301,342		2,005,450		295,892-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		29,362				29,362-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		3,052				3,052-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		5,797				5,797-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,737,350				2,737,350-
		403	OFFICE SERVICES		557				557-
		412	RENTALS OF MISC.EQUIP		785,725		779,630		6,095-
		417	ADVERTISING		369,374				369,374-
		451	NON OVERNIGHT TRVL EXP-GENERAL		49,464				49,464-
		453	OVERNIGHT TRVL EXP-GENERAL		9,690				9,690-
		490	SPECIAL SERVICES		4,165				4,165-
			SUBTOTAL FOR OTHR SER&CHR		3,994,536		779,630		3,214,906-
50		SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		16,175				16,175-
			SUBTOTAL FOR SOCIAL SERV		16,175				16,175-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	50	856,803	50	2,550,360		1,693,557
			602 TELECOMMUNICATIONS MAINT	1	215	1	174,600		174,385
			608 MAINT & REP GENERAL	9	738,357	9	535,518		202,839-
			615 PRINTING CONTRACTS		145,765				145,765-
			618 COSTS ASSOC WITH FINANCING	1	158,000			1-	158,000-
			622 TEMPORARY SERVICES		15,000				15,000-
			624 CLEANING SERVICES		166				166-
			633 TRANSPORTATION EXPENDITURES		1,575				1,575-
			671 TRAINING PRGM CITY EMPLOYEES	1	130,229	1	27,079		103,150-
			684 PROF SERV COMPUTER SERVICES		15,000				15,000-
			686 PROF SERV OTHER	1	34,845	1	32,640		2,205-
			SUBTOTAL FOR CNTRCTL SVCS	63	2,095,955	62	3,320,197	1-	1,224,242
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		9,375				9,375-
	856001		79D TRAINING CITY EMPLOYEES		28,430				28,430-
			SUBTOTAL FOR FXD MIS CHGS		37,805				37,805-
			SUBTOTAL FOR BUDGET CODE 6805	63	15,902,046	62	16,646,431	1-	744,385
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,348		20,000		9,652
			SUBTOTAL FOR SUPPLYS&MATL		10,348		20,000		9,652
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,850				11,850-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		45,000				45,000-
		624 CLEANING SERVICES		16,200				16,200-
		SUBTOTAL FOR CNTRCTL SVCS		73,050				73,050-
		SUBTOTAL FOR BUDGET CODE 6810		85,398		20,000		65,398-
		TOTAL FOR DEPUTY COMM OF MGMT	63	15,987,444	62	16,666,431	1-	678,987
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,093				10,093-
		100 SUPPLIES + MATERIALS - GENERAL		106,409				106,409-
		169 MAINTENANCE SUPPLIES		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		141,502				141,502-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,000				35,000-
		305 MOTOR VEHICLES		30,000				30,000-
		314 OFFICE FURITURE		10,000				10,000-
		315 OFFICE EQUIPMENT		459				459-
		SUBTOTAL FOR PROPTY&EQUIP		75,459				75,459-
40	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		5,000				5,000-
		608 MAINT & REP GENERAL		5,000				5,000-
		615 PRINTING CONTRACTS		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 5801		236,961				236,961-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		236,961				236,961-

RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2942 Usership Survey - CD Funds							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,000,000		2,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,000,000		2,000,000-
	SUBTOTAL FOR BUDGET CODE 2942				2,000,000		2,000,000-
BUDGET CODE: 5122 Catalyst for Neighborhood Parks							
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		12,979		12,979-
	SUBTOTAL FOR SUPPLYS&MATL				12,979		12,979-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		334,000		334,000-
	SUBTOTAL FOR CNTRCTL SVCS				334,000		334,000-
	SUBTOTAL FOR BUDGET CODE 5122				346,979		346,979-
BUDGET CODE: 5724 NPS-Fort Tilden East & Riis Landing							
40	OTHR SER&CHR 801001	40X	CONTRACTUAL SERVICES-GENERAL		170,050		170,050-
	SUBTOTAL FOR OTHR SER&CHR				170,050		170,050-
	SUBTOTAL FOR BUDGET CODE 5724				170,050		170,050-
	TOTAL FOR DEPUTY COMMISSIONER-PLANNING				2,517,029		2,517,029-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500-
		100	SUPPLIES + MATERIALS - GENERAL		38,065	1,388,778	1,350,713
		169	MAINTENANCE SUPPLIES		7,450		7,450-
	SUBTOTAL FOR SUPPLYS&MATL				46,015	1,388,778	1,342,763
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,145		9,145-
		314	OFFICE FURITURE		156		156-
	SUBTOTAL FOR PROPTY&EQUIP				9,301		9,301-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				746,632		746,632	
		602 TELECOMMUNICATIONS MAINT				1,980		1,980	
		671 TRAINING PRGM CITY EMPLOYEES		6,150				6,150-	
		SUBTOTAL FOR CNTRCTL SVCS		6,150		748,612		742,462	
		SUBTOTAL FOR BUDGET CODE Z030		61,466		2,137,390		2,075,924	
BUDGET CODE: 0109 NYC ZOOS									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	3	6,555,996	3	9,555,996		3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	6,555,996	3	9,555,996		3,000,000	
		SUBTOTAL FOR BUDGET CODE 0109	3	6,555,996	3	9,555,996		3,000,000	
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600			
		100 SUPPLIES + MATERIALS - GENERAL		7,413		2,259		5,154-	
		169 MAINTENANCE SUPPLIES		9,976				9,976-	
		SUBTOTAL FOR SUPPLYS&MATL		18,989		3,859		15,130-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	5,600	1	5,600			
		SUBTOTAL FOR CNTRCTL SVCS	1	5,600	1	5,600			
		SUBTOTAL FOR BUDGET CODE 1000	1	24,589	1	9,459		15,130-	
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		422				422-	
		100 SUPPLIES + MATERIALS - GENERAL		4,672		121,000		116,328	
		169 MAINTENANCE SUPPLIES		234,177				234,177-	
		SUBTOTAL FOR SUPPLYS&MATL		239,271		121,000		118,271-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,171				51,171-	
		SUBTOTAL FOR PROPTY&EQUIP		51,171				51,171-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	13,120	4	1,000		12,120-	
		608 MAINT & REP GENERAL		55,113				55,113-	
		SUBTOTAL FOR CNTRCTL SVCS	4	68,233	4	1,000		67,233-	
		SUBTOTAL FOR BUDGET CODE 1001	4	358,675	4	122,000		236,675-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1002 SPECIAL EVENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,979		2,344	4,635-
		110 FOOD & FORAGE SUPPLIES		16,250			16,250-
		169 MAINTENANCE SUPPLIES		8,856			8,856-
		170 CLEANING SUPPLIES		172			172-
		SUBTOTAL FOR SUPPLYS&MATL		32,257		2,344	29,913-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	392			1- 392-
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
		686 PROF SERV OTHER	1		1	1,865	1,865
		SUBTOTAL FOR CNTRCTL SVCS	2	2,892	1	1,865	1- 1,027-
		SUBTOTAL FOR BUDGET CODE 1002	2	35,149	1	4,209	1- 30,940-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				331,317	331,317
		105 AUTOMOTIVE SUPPLIES & MATERIAL				100,000	100,000
		117 POSTAGE				50,000	50,000
		169 MAINTENANCE SUPPLIES		25,992		35,000	9,008
		SUBTOTAL FOR SUPPLYS&MATL		25,992		516,317	490,325
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				80,000	80,000
		305 MOTOR VEHICLES		328,276		437,400	109,124
		SUBTOTAL FOR PROPTY&EQUIP		328,276		517,400	189,124
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				25,000	25,000
		SUBTOTAL FOR OTHR SER&CHR				25,000	25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000	
		607 MAINT & REP MOTOR VEH EQUIP		256,071		200,000	56,071-
		608 MAINT & REP GENERAL		52,000			52,000-
		615 PRINTING CONTRACTS				50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS		558,071		500,000	58,071-
		SUBTOTAL FOR BUDGET CODE 2297		912,339		1,558,717	646,378
BUDGET CODE: 2922 GREENTHUMB							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		24,419		5,540		18,879-
			100 SUPPLIES + MATERIALS - GENERAL		37,000		79,881		42,881
			105 AUTOMOTIVE SUPPLIES & MATERIAL				8,500		8,500
			110 FOOD & FORAGE SUPPLIES		7,400		12,000		4,600
			117 POSTAGE				1,179		1,179
			169 MAINTENANCE SUPPLIES		48,198				48,198-
			170 CLEANING SUPPLIES		4,589				4,589-
			199 DATA PROCESSING SUPPLIES				3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL		121,606		110,100		11,506-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				11,466		11,466
			302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200
			314 OFFICE FURITURE				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT				4,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP				18,666		18,666
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,800		11,800		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL				650		650
			490 SPECIAL SERVICES		30,000				30,000-
			SUBTOTAL FOR OTHR SER&CHR		38,800		14,950		23,850-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,749				7,749-
			607 MAINT & REP MOTOR VEH EQUIP	1		1	4,000		4,000
			608 MAINT & REP GENERAL	4		4	2,000		2,000
			612 OFFICE EQUIPMENT MAINTENANCE			3	595	3	595
			615 PRINTING CONTRACTS	2	935	2	11,500		10,565
			671 TRAINING PRGM CITY EMPLOYEES	5		5	3,619		3,619
			685 PROF SERV DIRECT EDUC SERV			2	1,500	2	1,500
			686 PROF SERV OTHER	5	690	5	2,850		2,160
			SUBTOTAL FOR CNTRCTL SVCS	17	9,374	22	26,064	5	16,690
			SUBTOTAL FOR BUDGET CODE 2922	17	169,780	22	169,780	5	
BUDGET CODE:	5120		HISTORIC HOUSES						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,513		32,378		3,135-
			169 MAINTENANCE SUPPLIES		1,078				1,078-
			170 CLEANING SUPPLIES		125				125-
			SUBTOTAL FOR SUPPLYS&MATL		36,716		32,378		4,338-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		481		9,349			8,868
		SUBTOTAL FOR PROPTY&EQUIP		481		9,349			8,868
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	3,900	2	3,900			
		608 MAINT & REP GENERAL	2	41,137	2	4,650			36,487-
		SUBTOTAL FOR CNTRCTL SVCS	4	45,037	4	8,550			36,487-
		SUBTOTAL FOR BUDGET CODE 5120	4	82,234	4	50,277			31,957-
BUDGET CODE: 5126 Mariners Arlington Marsh Mstr Pln Match									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000					125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000					125,000-
		SUBTOTAL FOR BUDGET CODE 5126		125,000					125,000-
BUDGET CODE: 5127 Mariner's Arlington Marsh Master Plan									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 5127		200,000					200,000-
BUDGET CODE: 5128 HARLEM RIVER PARK GREENWAY LINK									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 5128		250,000					250,000-
BUDGET CODE: 5159 CMAQ Alternative Fuels									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		63,393					63,393-
		SUBTOTAL FOR PROPTY&EQUIP		63,393					63,393-
		SUBTOTAL FOR BUDGET CODE 5159		63,393					63,393-
BUDGET CODE: 5229 Torrey Mint Propagation Program									
30 PROPTY&EQUIP		337 BOOKS-OTHER		25,662					25,662-
		SUBTOTAL FOR PROPTY&EQUIP		25,662					25,662-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		7,500					7,500-
		SUBTOTAL FOR CNTRCTL SVCS		7,500					7,500-
		SUBTOTAL FOR BUDGET CODE 5229		33,162					33,162-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,390					2,390-
		SUBTOTAL FOR SUPPLYS&MATL		2,390					2,390-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		21,892					21,892-
		SUBTOTAL FOR PROPTY&EQUIP		21,892					21,892-
		SUBTOTAL FOR BUDGET CODE 5277		24,282					24,282-
BUDGET CODE: 5291 Natural Resources Group									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		270					270-
		SUBTOTAL FOR SUPPLYS&MATL		270					270-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		25,223					25,223-
		SUBTOTAL FOR PROPTY&EQUIP		25,223					25,223-
		SUBTOTAL FOR BUDGET CODE 5291		25,493					25,493-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		202,575					202,575-
		SUBTOTAL FOR CNTRCTL SVCS		202,575					202,575-
		SUBTOTAL FOR BUDGET CODE 5723		202,575					202,575-
BUDGET CODE: 5768 NATIONAL GRID-4 SPARROW MARSH MITIGATION									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 5768		100,000					100,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep									
60	CNRCTL	SVCS	600		319,975				319,975-
SUBTOTAL FOR CNRCTL SVCS					319,975				319,975-
SUBTOTAL FOR BUDGET CODE 5770					319,975				319,975-
BUDGET CODE: 5929 NRPA - MHBA Community Garden									
10	SUPPLYS&MATL	100			10,332				10,332-
		169			4,133				4,133-
SUBTOTAL FOR SUPPLYS&MATL					14,465				14,465-
30	PROPTY&EQUIP	300			4,990				4,990-
		314			486				486-
		337			198				198-
SUBTOTAL FOR PROPTY&EQUIP					5,674				5,674-
SUBTOTAL FOR BUDGET CODE 5929					20,139				20,139-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands									
60	CNRCTL	SVCS	686		74,000				74,000-
SUBTOTAL FOR CNRCTL SVCS					74,000				74,000-
SUBTOTAL FOR BUDGET CODE 5935					74,000				74,000-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X		33,000			33,000	
		100			8,963			17,417	8,454
		169			8,287				8,287-
		170			37				37-
SUBTOTAL FOR SUPPLYS&MATL					50,287			50,417	130
30	PROPTY&EQUIP	300			1,875				1,875-
SUBTOTAL FOR PROPTY&EQUIP					1,875				1,875-
40	OTHR SER&CHR	412			672			2,750	2,078
SUBTOTAL FOR OTHR SER&CHR					672			2,750	2,078
60	CNRCTL	SVCS	600	1	1,899	1		2,000	101

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	1,250	1	1,250	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,149	2	3,250	101
		SUBTOTAL FOR BUDGET CODE 6250	2	55,983	2	56,417	434
BUDGET CODE: 6520 NATURAL RESOURCES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		45			45-
		100 SUPPLIES + MATERIALS - GENERAL		44,746		121,010	76,264
		110 FOOD & FORAGE SUPPLIES		2,573			2,573-
		169 MAINTENANCE SUPPLIES		3,737			3,737-
		199 DATA PROCESSING SUPPLIES		1,969		1,969	
		SUBTOTAL FOR SUPPLYS&MATL		53,070		122,979	69,909
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		901		901	
		314 OFFICE FURITURE		2,633			2,633-
		337 BOOKS-OTHER		832		658	174-
		SUBTOTAL FOR PROPTY&EQUIP		4,366		1,559	2,807-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,940		1,940	
		412 RENTALS OF MISC.EQUIP		9,000			9,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103	
		453 OVERNIGHT TRVL EXP-GENERAL		870			870-
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324	
		490 SPECIAL SERVICES		1,348			1,348-
		SUBTOTAL FOR OTHR SER&CHR		15,585		4,367	11,218-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		460,248			460,248-
		613 DATA PROCESSING EQUIPMENT	1	416	1	416	
		615 PRINTING CONTRACTS	1	5,868	1	5,868	
		671 TRAINING PRGM CITY EMPLOYEES		23,764			23,764-
		686 PROF SERV OTHER	6	2,927	6	2,927	
		SUBTOTAL FOR CNTRCTL SVCS	8	493,223	8	9,211	484,012-
		SUBTOTAL FOR BUDGET CODE 6520	8	566,244	8	138,116	428,128-
BUDGET CODE: 6530 HORTICULTURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,531		27,737	3,794-
		169 MAINTENANCE SUPPLIES		14,285		15,000	715
		SUBTOTAL FOR SUPPLYS&MATL		45,816		42,737	3,079-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		8,000		8,000			
	337	BOOKS-OTHER		1,200				1,200-	
		SUBTOTAL FOR PROPTY&EQUIP		9,200		8,000		1,200-	
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		12,872		3,000		9,872-	
		SUBTOTAL FOR OTHR SER&CHR		12,872		3,000		9,872-	
		SUBTOTAL FOR BUDGET CODE 6530		67,888		53,737		14,151-	
BUDGET CODE: 6585 COMPOST FACILITY									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL				5,894		5,894	
		SUBTOTAL FOR SUPPLYS&MATL				5,894		5,894	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL				10,896		10,896	
		SUBTOTAL FOR PROPTY&EQUIP				10,896		10,896	
40		OTHR SER&CHR							
	451	NON OVERNIGHT TRVL EXP-GENERAL				2,625		2,625	
		SUBTOTAL FOR OTHR SER&CHR				2,625		2,625	
		SUBTOTAL FOR BUDGET CODE 6585				19,415		19,415	
BUDGET CODE: 6600 FORESTRY									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,887				1,887-	
	100	SUPPLIES + MATERIALS - GENERAL		34,855		4,377		30,478-	
	110	FOOD & FORAGE SUPPLIES		1,739				1,739-	
	169	MAINTENANCE SUPPLIES		23,841				23,841-	
	199	DATA PROCESSING SUPPLIES		8,366				8,366-	
		SUBTOTAL FOR SUPPLYS&MATL		70,688		4,377		66,311-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL				32,535		32,535	
	314	OFFICE FURITURE		3,017				3,017-	
	332	PURCH DATA PROCESSING EQUIPT		8,232				8,232-	
	337	BOOKS-OTHER		329				329-	
		SUBTOTAL FOR PROPTY&EQUIP		11,578		32,535		20,957	
40		OTHR SER&CHR							
	403	OFFICE SERVICES		5,995				5,995-	
	412	RENTALS OF MISC.EQUIP		18,806		2,360		16,446-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		648		648			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		4,650			4,650-	
			490 SPECIAL SERVICES		6,289			6,289-	
			SUBTOTAL FOR OTHR SER&CHR		36,388		3,008	33,380-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	19	13,648,804	19	10,745,142	2,903,662-	
			615 PRINTING CONTRACTS		2,130			2,130-	
			671 TRAINING PRGM CITY EMPLOYEES	3	16,226	3	6,562	9,664-	
			684 PROF SERV COMPUTER SERVICES		3,989			3,989-	
			SUBTOTAL FOR CNTRCTL SVCS	22	13,671,149	22	10,751,704	2,919,445-	
			SUBTOTAL FOR BUDGET CODE 6600	22	13,789,803	22	10,791,624	2,998,179-	
BUDGET CODE: 6601 Forestry Debris Crew									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		58,363			58,363-	
			SUBTOTAL FOR SUPPLYS&MATL		58,363			58,363-	
			SUBTOTAL FOR BUDGET CODE 6601		58,363			58,363-	
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		8,788		18,267	9,479	
			101 PRINTING SUPPLIES		2,100		2,100		
			169 MAINTENANCE SUPPLIES		6,237			6,237-	
			199 DATA PROCESSING SUPPLIES		30,000		30,000		
			SUBTOTAL FOR SUPPLYS&MATL		47,125		50,367	3,242	
30 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		600	CONTRACTUAL SERVICES GENERAL		25,000			25,000-	
			607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000		
			608 MAINT & REP GENERAL	1	5,242	1	2,000	3,242-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640	
		686 PROF SERV OTHER	1	20,000	1	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	62,882	4	34,640	28,242-
		SUBTOTAL FOR BUDGET CODE 6710	4	189,725	4	164,725	25,000-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,205		24,363	22,158
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		169 MAINTENANCE SUPPLIES		1,540			1,540-
		SUBTOTAL FOR SUPPLYS&MATL		8,745		24,363	15,618
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,171		2,964	793
		314 OFFICE FURITURE		3,393			3,393-
		319 SECURITY EQUIPMENT		1,795			1,795-
		SUBTOTAL FOR PROPTY&EQUIP		7,359		2,964	4,395-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,340		1,940	600
		SUBTOTAL FOR OTHR SER&CHR		1,340		1,940	600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	9,500	3	19,500	10,000
		608 MAINT & REP GENERAL		918			918-
		624 CLEANING SERVICES		12,906			12,906-
		686 PROF SERV OTHER		2,205			2,205-
		SUBTOTAL FOR CNTRCTL SVCS	3	25,529	3	19,500	6,029-
		SUBTOTAL FOR BUDGET CODE 6720	3	42,973	3	48,767	5,794
BUDGET CODE: 6730 ARSENAL-TECH SER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				6,394	6,394
		169 MAINTENANCE SUPPLIES		7,001			7,001-
		SUBTOTAL FOR SUPPLYS&MATL		7,001		6,394	607-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,874		9,481	607
		SUBTOTAL FOR PROPTY&EQUIP		8,874		9,481	607
		SUBTOTAL FOR BUDGET CODE 6730		15,875		15,875	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CENTRAL OPERATIONS			70	24,425,101	74	24,896,504	4	471,403
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,619				90,619-
SUBTOTAL FOR CNTRCTL SVCS				90,619				90,619-
SUBTOTAL FOR BUDGET CODE E578				90,619				90,619-
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		138,220		28,220		110,000-
		100 SUPPLIES + MATERIALS - GENERAL		289,723		201,244		88,479-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,400		4,681		1,281
		169 MAINTENANCE SUPPLIES		241,620		92,000		149,620-
		170 CLEANING SUPPLIES		8,000		3,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL				680,963		329,145		351,818-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,359		57,500		12,141
		332 PURCH DATA PROCESSING EQUIPT		2,302				2,302-
SUBTOTAL FOR PROPTY&EQUIP				47,661		57,500		9,839
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,021		4,021
		412 RENTALS OF MISC.EQUIP		2,833		12,600		9,767
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		2,000		2,000-
SUBTOTAL FOR OTHR SER&CHR				6,833		18,621		11,788
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,000		1,000
		608 MAINT & REP GENERAL				9,000		9,000
		624 CLEANING SERVICES		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000		10,000		7,000
SUBTOTAL FOR BUDGET CODE 2300				738,457		415,266		323,191-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,614				10,614-
		169 MAINTENANCE SUPPLIES		77				77-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					10,691			10,691-	
SUBTOTAL FOR BUDGET CODE 5701					10,691			10,691-	
BUDGET CODE: 5781 Planning & Design Shoreline Access BPSHR									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-	
SUBTOTAL FOR CNTRCTL SVCS					40,000			40,000-	
SUBTOTAL FOR BUDGET CODE 5781					40,000			40,000-	
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-	
SUBTOTAL FOR CNTRCTL SVCS					50,000			50,000-	
SUBTOTAL FOR BUDGET CODE 5782					50,000			50,000-	
BUDGET CODE: 5819 Bronx River Stormwater Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		818				818-	
SUBTOTAL FOR SUPPLYS&MATL					818			818-	
SUBTOTAL FOR BUDGET CODE 5819					818			818-	
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000				70,000-	
		169 MAINTENANCE SUPPLIES		75,000				75,000-	
SUBTOTAL FOR SUPPLYS&MATL					145,000			145,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,219				24,219-	
SUBTOTAL FOR PROPTY&EQUIP					24,219			24,219-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000				5,000-	
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000				90,000-	
		684 PROF SERV COMPUTER SERVICES	1	500			1-	500-	
SUBTOTAL FOR CNTRCTL SVCS				1	90,500		1-	90,500-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5887				1	264,719		1-	264,719-	
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500				1,500-	
		100 SUPPLIES + MATERIALS - GENERAL		48,413		51,743		3,330	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		219				219-	
		169 MAINTENANCE SUPPLIES		32,036				32,036-	
		170 CLEANING SUPPLIES		68				68-	
SUBTOTAL FOR SUPPLYS&MATL					82,236		51,743	30,493-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		65,290				65,290-	
		305 MOTOR VEHICLES		153,205				153,205-	
SUBTOTAL FOR PROPTY&EQUIP					218,495			218,495-	
SUBTOTAL FOR BUDGET CODE 5890					300,731		51,743	248,988-	
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,067				41,067-	
		169 MAINTENANCE SUPPLIES		1,348				1,348-	
SUBTOTAL FOR SUPPLYS&MATL					42,415			42,415-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,400				2,400-	
SUBTOTAL FOR PROPTY&EQUIP					2,400			2,400-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		42,250				42,250-	
		671 TRAINING PRGM CITY EMPLOYEES		820				820-	
SUBTOTAL FOR CNTRCTL SVCS					43,070			43,070-	
SUBTOTAL FOR BUDGET CODE 5931					87,885			87,885-	
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246			
		100 SUPPLIES + MATERIALS - GENERAL		16,054		1,964		14,090-	
		117 POSTAGE				765		765	
SUBTOTAL FOR SUPPLYS&MATL					136,300		122,975	13,325-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,000		4,000	
		315 OFFICE EQUIPMENT				1,600		1,600	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP							5,600		5,600
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,125		5,000		1,875	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,555		1,055		19,500-	
SUBTOTAL FOR OTHR SER&CHR							23,680		17,625-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS							5,000		5,000
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				850		850	
SUBTOTAL FOR FXD MIS CHGS							850		850
SUBTOTAL FOR BUDGET CODE 6010				159,980		140,480		19,500-	
BUDGET CODE: 6015 Pelham Bay Park									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,118		8,388		6,270	
		169 MAINTENANCE SUPPLIES		4,335				4,335-	
SUBTOTAL FOR SUPPLYS&MATL							6,453		1,935
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		460				460-	
SUBTOTAL FOR PROPTY&EQUIP							460		460-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,475				1,475-	
SUBTOTAL FOR OTHR SER&CHR							1,475		1,475-
SUBTOTAL FOR BUDGET CODE 6015				8,388		8,388			
BUDGET CODE: 6020 BRONX M & O									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,278		215		12,063-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500	
		169 MAINTENANCE SUPPLIES		12,782				12,782-	
SUBTOTAL FOR SUPPLYS&MATL							25,060		23,345-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000		1,500		4,500-	
SUBTOTAL FOR PROPTY&EQUIP							6,000		4,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,250		3,250			
		412 RENTALS OF MISC.EQUIP		355		3,700		3,345	
SUBTOTAL FOR OTHR SER&CHR							3,605		3,345

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500	9,500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	9,500	9,500
		SUBTOTAL FOR BUDGET CODE 6020	1	34,665	1	19,665	15,000-
BUDGET CODE: 6021 Orchard Beach							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800,000			800,000-
		SUBTOTAL FOR CNTRCTL SVCS		800,000			800,000-
		SUBTOTAL FOR BUDGET CODE 6021		800,000			800,000-
BUDGET CODE: 6029 Bronx Maintenance & Programming							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,347			21,347-
		SUBTOTAL FOR SUPPLYS&MATL		21,347			21,347-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,229			12,229-
		608 MAINT & REP GENERAL		22,244			22,244-
		686 PROF SERV OTHER		1,500		43,090	41,590
		SUBTOTAL FOR CNTRCTL SVCS		35,973		43,090	7,117
		SUBTOTAL FOR BUDGET CODE 6029		57,320		43,090	14,230-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,327		27,043	24,284-
		169 MAINTENANCE SUPPLIES		30,759			30,759-
		SUBTOTAL FOR SUPPLYS&MATL		82,086		27,043	55,043-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,030		3,000	30-
		SUBTOTAL FOR PROPTY&EQUIP		3,030		3,000	30-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,182		13,182	
		SUBTOTAL FOR CNTRCTL SVCS		13,182		13,182	
		SUBTOTAL FOR BUDGET CODE 6030		98,298		43,225	55,073-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,200		2,200			
		110 FOOD & FORAGE SUPPLIES		800		800			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000			
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000			
		SUBTOTAL FOR BUDGET CODE 6045	1	6,000	1	6,000			
BUDGET CODE: 6046 GRAND CONCOURSE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				10,768			10,768
		SUBTOTAL FOR SUPPLYS&MATL				10,768			10,768
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				1,750			1,750
		SUBTOTAL FOR PROPTY&EQUIP				1,750			1,750
		SUBTOTAL FOR BUDGET CODE 6046				12,518			12,518
BUDGET CODE: 6105 Van Cortlandt Park									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		4,176					4,176-
		SUBTOTAL FOR SUPPLYS&MATL		5,176		1,000			4,176-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,967		2,269			302
		315 OFFICE EQUIPMENT				1,679			1,679
		SUBTOTAL FOR PROPTY&EQUIP		1,967		3,948			1,981
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		300		6,900			6,600
		SUBTOTAL FOR OTHR SER&CHR		300		6,900			6,600
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		595					595-
		612 OFFICE EQUIPMENT MAINTENANCE			1	540	1		540
		615 PRINTING CONTRACTS		350					350-
		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-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	5,945	4	1,540	3	4,405-
SUBTOTAL FOR BUDGET CODE 6105			1	13,388	4	13,388	3	
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		995				995-
		100 SUPPLIES + MATERIALS - GENERAL		9,437		10,500		1,063
		117 POSTAGE				3,000		3,000
		169 MAINTENANCE SUPPLIES		1,337				1,337-
SUBTOTAL FOR SUPPLYS&MATL				11,769		13,500		1,731
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,624				1,624-
		314 OFFICE FURITURE		900				900-
		315 OFFICE EQUIPMENT		200				200-
SUBTOTAL FOR PROPTY&EQUIP				2,724				2,724-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000
		412 RENTALS OF MISC.EQUIP		4,567				4,567-
SUBTOTAL FOR OTHR SER&CHR				4,567		2,000		2,567-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	5,723		5,723
		615 PRINTING CONTRACTS	1	4,163	1	2,000		2,163-
SUBTOTAL FOR CNTRCTL SVCS			3	4,163	3	7,723		3,560
SUBTOTAL FOR BUDGET CODE 6107			3	23,223	3	23,223		
TOTAL FOR BRONX OPERATIONS			7	2,785,182	9	776,986	2	2,008,196-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: E579 Coney Island - Brighton Beach								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,428				11,428-
SUBTOTAL FOR SUPPLYS&MATL				11,428				11,428-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,829				50,829-
SUBTOTAL FOR CNTRCTL SVCS				50,829				50,829-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE E579					62,257					62,257-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		122,602			62,838		59,764-
			100 SUPPLIES + MATERIALS - GENERAL		358,182			100,662		257,520-
			169 MAINTENANCE SUPPLIES		385,574			148,000		237,574-
			170 CLEANING SUPPLIES		805					805-
SUBTOTAL FOR SUPPLYS&MATL					867,163			311,500		555,663-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		82,996			83,000		4
			314 OFFICE FURITURE		1,151					1,151-
			315 OFFICE EQUIPMENT					2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					84,147			85,000		853
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,609			10,000		6,391
SUBTOTAL FOR OTHR SER&CHR					3,609			10,000		6,391
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					1,500		1,500
			608 MAINT & REP GENERAL	2	142,977	2		64,500		78,477-
SUBTOTAL FOR CNRCTL SVCS					2	142,977	2	66,000		76,977-
SUBTOTAL FOR BUDGET CODE 2320					2	1,097,896	2	472,500		625,396-
BUDGET CODE: 5222 VALENTINO PIER										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL						5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5222						5,000				5,000-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments										
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,915					100,915-
SUBTOTAL FOR CNRCTL SVCS						100,915				100,915-
SUBTOTAL FOR BUDGET CODE 5440						100,915				100,915-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,550					71,550-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES			77					77-
		SUBTOTAL FOR SUPPLYS&MATL			71,627					71,627-
		SUBTOTAL FOR BUDGET CODE 5702			71,627					71,627-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station										
10		SUPPLYS&MATL	100		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		90,019					90,019-
		SUBTOTAL FOR SUPPLYS&MATL			90,019					90,019-
		SUBTOTAL FOR BUDGET CODE 5712			90,019					90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE										
10		SUPPLYS&MATL	100		25,000					25,000-
		199 DATA PROCESSING SUPPLIES			346,727					346,727-
		SUBTOTAL FOR SUPPLYS&MATL			371,727					371,727-
30		PROPTY&EQUIP	300		3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,000					3,000-
60		CNRCTL SVCS	600		47,259					47,259-
		SUBTOTAL FOR CNRCTL SVCS			47,259					47,259-
		SUBTOTAL FOR BUDGET CODE 5765			421,986					421,986-
BUDGET CODE: 6104 PROSPECT PARK										
10	856001	SUPPLYS&MATL	10X		12,850					12,850-
		100 SUPPLIES + MATERIALS - GENERAL			5,497					5,497-
		117 POSTAGE						20,988		20,988
		SUBTOTAL FOR SUPPLYS&MATL			18,347			20,988		2,641
30		PROPTY&EQUIP	305		17,919					17,919-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				17,919				17,919-	
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		10,952		21,230		10,278	
SUBTOTAL FOR OTHER SER&CHR				10,952		21,230		10,278	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS						5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6104				47,218		47,218			
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390			
		100 SUPPLIES + MATERIALS - GENERAL				16,627		16,627	
		117 POSTAGE				4,900		4,900	
SUBTOTAL FOR SUPPLYS&MATL				46,390		67,917		21,527	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,604		1,391		2,213-	
		315 OFFICE EQUIPMENT				570		570	
SUBTOTAL FOR PROPTY&EQUIP				3,604		1,961		1,643-	
40		OTHER SER&CHR							
		403 OFFICE SERVICES				313		313	
		412 RENTALS OF MISC.EQUIP				4,594		4,594	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,831		7,699		1,868	
SUBTOTAL FOR OTHER SER&CHR				5,831		12,606		6,775	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,617	1	1,617	
SUBTOTAL FOR CNTRCTL SVCS					1	1,617	1	1,617	
SUBTOTAL FOR BUDGET CODE 6110				55,825	1	84,101	1	28,276	
BUDGET CODE: 6120 BKLYN M & O									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000			
		100 SUPPLIES + MATERIALS - GENERAL		52,411		25,908		26,503-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,080				2,080-	
		110 FOOD & FORAGE SUPPLIES		2,620		2,000		620-	
		117 POSTAGE		600				600-	
		169 MAINTENANCE SUPPLIES		22,236		5,000		17,236-	
		170 CLEANING SUPPLIES		2,064		2,000		64-	
SUBTOTAL FOR SUPPLYS&MATL				127,011		79,908		47,103-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		62,593		22,000			40,593-
		314	OFFICE FURITURE		16,547					16,547-
		315	OFFICE EQUIPMENT		249		10,500			10,251
		337	BOOKS-OTHER				1,000			1,000
			SUBTOTAL FOR PROPTY&EQUIP		79,389		33,500			45,889-
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL				1,000			1,000
		403	OFFICE SERVICES				300			300
		412	RENTALS OF MISC.EQUIP		12,809		8,000			4,809-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
			SUBTOTAL FOR OTHR SER&CHR		17,809		9,300			8,509-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		6,476		9,000			2,524
		607	MAINT & REP MOTOR VEH EQUIP	1		1	3,000			3,000
		608	MAINT & REP GENERAL				7,500			7,500
		612	OFFICE EQUIPMENT MAINTENANCE			1	1,300	1		1,300
		624	CLEANING SERVICES		15,560					15,560-
		686	PROF SERV OTHER	1		1	3,000			3,000
			SUBTOTAL FOR CNTRCTL SVCS	2	22,036	3	23,800	1		1,764
70			FXD MIS CHGS							
		732	MISCELLANEOUS AWARDS				600			600
			SUBTOTAL FOR FXD MIS CHGS				600			600
			SUBTOTAL FOR BUDGET CODE 6120	2	246,245	3	147,108	1		99,137-
			BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		120,621		68,381			52,240-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,700					1,700-
		110	FOOD & FORAGE SUPPLIES		4,793		10,000			5,207
		169	MAINTENANCE SUPPLIES		26,274					26,274-
		170	CLEANING SUPPLIES		13,426		2,000			11,426-
		199	DATA PROCESSING SUPPLIES		1,594		4,500			2,906
			SUBTOTAL FOR SUPPLYS&MATL		168,408		84,881			83,527-
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		10,541		30,000			19,459
		314	OFFICE FURITURE		3,863					3,863-
			SUBTOTAL FOR PROPTY&EQUIP		14,404		30,000			15,596
40			OTHR SER&CHR							
		412	RENTALS OF MISC.EQUIP		33,923		30,000			3,923-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						33,923		30,000		3,923-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,750		4,000		19,750-	
			608 MAINT & REP GENERAL		49,827		55,000		5,173	
			615 PRINTING CONTRACTS		3,350		5,000		1,650	
			624 CLEANING SERVICES		6,400		5,000		1,400-	
			633 TRANSPORTATION EXPENDITURES		831		1,500		669	
			686 PROF SERV OTHER				88,614		88,614	
			695 EDUCATION & REC FOR YOUTH PRGM	1	1,352			1-	1,352-	
SUBTOTAL FOR CNTRCTL SVCS					1	85,510		159,114	1-	73,604
SUBTOTAL FOR BUDGET CODE 6129					1	302,245		303,995	1-	1,750
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,160					1,160-
			100 SUPPLIES + MATERIALS - GENERAL		39,239		38,296			943-
			169 MAINTENANCE SUPPLIES		44,916					44,916-
SUBTOTAL FOR SUPPLYS&MATL						85,315		38,296		47,019-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,070		9,373			5,303
SUBTOTAL FOR PROPTY&EQUIP						4,070		9,373		5,303
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,429		3,906			477
SUBTOTAL FOR OTHR SER&CHR						3,429		3,906		477
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	113,300			113,300
			608 MAINT & REP GENERAL	1	67,896	1	15,000			52,896-
SUBTOTAL FOR CNTRCTL SVCS					3	67,896	3	128,300		60,404
SUBTOTAL FOR BUDGET CODE 6130					3	160,710	3	179,875		19,165
BUDGET CODE: 6620 BROOKLYN OPERATION										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				45,522			45,522
SUBTOTAL FOR SUPPLYS&MATL								45,522		45,522
SUBTOTAL FOR BUDGET CODE 6620								45,522		45,522
TOTAL FOR BROOKLYN OPERATIONS					8	2,662,543	9	1,280,319	1	1,382,224-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		155,000		5,000	150,000-
		100 SUPPLIES + MATERIALS - GENERAL		388,351		347,173	41,178-
		169 MAINTENANCE SUPPLIES		84,641		25,000	59,641-
		170 CLEANING SUPPLIES		2,421			2,421-
	SUBTOTAL FOR SUPPLYS&MATL			630,413		377,173	253,240-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,794			27,794-
		305 MOTOR VEHICLES		56,553		10,000	46,553-
	SUBTOTAL FOR PROPTY&EQUIP			84,347		10,000	74,347-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,000	5,000
		412 RENTALS OF MISC.EQUIP		29,618		15,000	14,618-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
	SUBTOTAL FOR OTHR SER&CHR			44,618		20,000	24,618-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		219,505		5,000	214,505-
		608 MAINT & REP GENERAL		56,572			56,572-
		624 CLEANING SERVICES		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS			286,077		5,000	281,077-
	SUBTOTAL FOR BUDGET CODE 2340			1,045,455		412,173	633,282-
BUDGET CODE: 5232 Washington Street Market Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		59,172		80,000	20,828
		169 MAINTENANCE SUPPLIES		2,500			2,500-
		170 CLEANING SUPPLIES		126			126-
	SUBTOTAL FOR SUPPLYS&MATL			71,798		90,000	18,202
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,381			1,381-
	SUBTOTAL FOR PROPTY&EQUIP			1,381			1,381-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,100			9,100-
		608 MAINT & REP GENERAL		2,721			2,721-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		16,821				16,821-	
		SUBTOTAL FOR BUDGET CODE 5232		90,000		90,000			
BUDGET CODE: 5240 Manhattan Parks Improvement									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,374		10,374-	
			169	MAINTENANCE SUPPLIES		50,682		50,682-	
		SUBTOTAL FOR SUPPLYS&MATL		61,056				61,056-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		22,122		22,122-	
		SUBTOTAL FOR PROPTY&EQUIP		22,122				22,122-	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		23		23-	
		SUBTOTAL FOR OTHR SER&CHR		23				23-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		1,344		1,344-	
			624	CLEANING SERVICES		1,000		1,000-	
			671	TRAINING PRGM CITY EMPLOYEES		700		700-	
		SUBTOTAL FOR CNTRCTL SVCS		3,044				3,044-	
		SUBTOTAL FOR BUDGET CODE 5240		86,245				86,245-	
BUDGET CODE: 5244 RANDALL'S ISLAND									
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		10,934	14,400	3,466	
			608	MAINT & REP GENERAL		6,062	2,596	3,466-	
		SUBTOTAL FOR CNTRCTL SVCS		16,996		16,996			
		SUBTOTAL FOR BUDGET CODE 5244		16,996		16,996			
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,968		31,968-	
		SUBTOTAL FOR SUPPLYS&MATL		31,968				31,968-	
		SUBTOTAL FOR BUDGET CODE 5660		31,968				31,968-	
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,715					42,715-
		169 MAINTENANCE SUPPLIES		409					409-
		SUBTOTAL FOR SUPPLYS&MATL		43,124					43,124-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,040					23,040-
		SUBTOTAL FOR CNTRCTL SVCS		23,040					23,040-
		SUBTOTAL FOR BUDGET CODE 5703		66,164					66,164-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		172,366		100,000			72,366-
		169 MAINTENANCE SUPPLIES		84,726		84,726			84,726-
		199 DATA PROCESSING SUPPLIES		528,608					528,608-
		SUBTOTAL FOR SUPPLYS&MATL		785,700		184,726			600,974-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000					10,000-
		305 MOTOR VEHICLES		2,940					2,940-
		337 BOOKS-OTHER		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		13,940					13,940-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		83,610					83,610-
		SUBTOTAL FOR CNTRCTL SVCS		83,610					83,610-
		SUBTOTAL FOR BUDGET CODE 5713		883,250		184,726			698,524-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		17,266					17,266-
		169 MAINTENANCE SUPPLIES		4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,266					21,266-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,500					17,500-
		305 MOTOR VEHICLES		16,234					16,234-
		SUBTOTAL FOR PROPTY&EQUIP		33,734					33,734-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,335					15,335-
		608 MAINT & REP GENERAL		10,000					10,000-
		615 PRINTING CONTRACTS		5,297					5,297-
		SUBTOTAL FOR CNTRCTL SVCS		30,632					30,632-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5802					85,632				85,632-
BUDGET CODE: 5815 Planning & Design Pier 26 Urban Estuary									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		335,000					335,000-
SUBTOTAL FOR CNTRCTL SVCS					335,000				335,000-
SUBTOTAL FOR BUDGET CODE 5815					335,000				335,000-
BUDGET CODE: 5820 East River Waterfront Esplanade									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		100 SUPPLIES + MATERIALS - GENERAL		43,349		103,234			59,885
		169 MAINTENANCE SUPPLIES		110,991					110,991-
		199 DATA PROCESSING SUPPLIES		448,494					448,494-
SUBTOTAL FOR SUPPLYS&MATL					652,834		103,234		549,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,655					31,655-
		305 MOTOR VEHICLES		7,555					7,555-
SUBTOTAL FOR PROPTY&EQUIP					39,210				39,210-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,835					8,835-
		608 MAINT & REP GENERAL		4,805					4,805-
		624 CLEANING SERVICES		8,579					8,579-
SUBTOTAL FOR CNTRCTL SVCS					22,219				22,219-
SUBTOTAL FOR BUDGET CODE 5820					714,263		103,234		611,029-
BUDGET CODE: 5909 Stapleton Waterfront Open Space									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		161,519		16,154			145,365-
SUBTOTAL FOR SUPPLYS&MATL					161,519		16,154		145,365-
SUBTOTAL FOR BUDGET CODE 5909					161,519		16,154		145,365-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,394		1,394			1,394
SUBTOTAL FOR OTHR SER&CHR					1,394		1,394		1,394
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	24,606	2	24,606			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			2	24,606	2	24,606	
SUBTOTAL FOR BUDGET CODE 6106			2	26,000	2	26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995	
		100 SUPPLIES + MATERIALS - GENERAL		7,058		10,494	3,436
		117 POSTAGE				1,320	1,320
SUBTOTAL FOR SUPPLYS&MATL				93,053		97,809	4,756
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				1,040	1,040
		403 OFFICE SERVICES				224	224
		412 RENTALS OF MISC.EQUIP		9,833		12,509	2,676
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				12,833		16,773	3,940
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1	1,116	1,116
SUBTOTAL FOR CNTRCTL SVCS					1	1,116	1,116
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				600	600
SUBTOTAL FOR FXD MIS CHGS						600	600
SUBTOTAL FOR BUDGET CODE 6211				105,886	1	116,298	10,412
BUDGET CODE: 6220 MAN M & O							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783	
		100 SUPPLIES + MATERIALS - GENERAL		182		1,281	1,099
		169 MAINTENANCE SUPPLIES		1,200			1,200-
SUBTOTAL FOR SUPPLYS&MATL				35,165		35,064	101-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				99	99
		302 TELECOMMUNICATIONS EQUIPMENT				1,656	1,656
		314 OFFICE FURITURE		564		1,470	906
SUBTOTAL FOR PROPTY&EQUIP				564		3,225	2,661
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				300	300
		412 RENTALS OF MISC.EQUIP				1,760	1,760
SUBTOTAL FOR OTHR SER&CHR						2,060	2,060

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	77,810	1	77,810			
		608 MAINT & REP GENERAL	3	9,923	3	6,894		3,029-	
		SUBTOTAL FOR CNTRCTL SVCS	4	87,733	4	84,704		3,029-	
		SUBTOTAL FOR BUDGET CODE 6220	4	123,462	4	125,053		1,591	
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		18,000		15,000		3,000-	
		100 SUPPLIES + MATERIALS - GENERAL		101,861		91,600		10,261-	
		110 FOOD & FORAGE SUPPLIES		2,059		4,000		1,941	
		169 MAINTENANCE SUPPLIES		12,409		12,000		409-	
		170 CLEANING SUPPLIES		3,805				3,805-	
		SUBTOTAL FOR SUPPLYS&MATL		138,134		122,600		15,534-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,042		36,000		18,042-	
		302 TELECOMMUNICATIONS EQUIPMENT		530		530			
		314 OFFICE FURITURE		11,367				11,367-	
		SUBTOTAL FOR PROPTY&EQUIP		65,939		36,530		29,409-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR				4,000		4,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,436		4,700		10,736-	
		608 MAINT & REP GENERAL		131,240		136,040		4,800	
		615 PRINTING CONTRACTS		4,800				4,800-	
		624 CLEANING SERVICES		7,624		4,000		3,624-	
		633 TRANSPORTATION EXPENDITURES	1		1	15,400		15,400	
		671 TRAINING PRGM CITY EMPLOYEES				2,250		2,250	
		686 PROF SERV OTHER				71,484		71,484	
		SUBTOTAL FOR CNTRCTL SVCS	1	159,100	1	233,874		74,774	
		SUBTOTAL FOR BUDGET CODE 6229	1	363,173	1	397,004		33,831	
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,704		16,540		8,836	
		169 MAINTENANCE SUPPLIES		65,635				65,635-	
		SUBTOTAL FOR SUPPLYS&MATL		73,339		16,540		56,799-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,541		10,000		3,541-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					13,541			10,000	3,541-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						1,990	1,990
		412 RENTALS OF MISC.EQUIP		2,381				3,179	798
SUBTOTAL FOR OTHR SER&CHR					2,381			5,169	2,788
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,600				5,000	1,400
SUBTOTAL FOR CNTRCTL SVCS					3,600			5,000	1,400
SUBTOTAL FOR BUDGET CODE 6230					92,861			36,709	56,152-
BUDGET CODE: 6640 MAN RIVERSIDE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		23,000					23,000-
		100 SUPPLIES + MATERIALS - GENERAL		54,749				120,915	66,166
		101 PRINTING SUPPLIES						3,479	3,479
		169 MAINTENANCE SUPPLIES		48,786					48,786-
		170 CLEANING SUPPLIES		275					275-
		199 DATA PROCESSING SUPPLIES		48					48-
SUBTOTAL FOR SUPPLYS&MATL					126,858			124,394	2,464-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,044				42,870	37,826
		314 OFFICE FURITURE		624					624-
SUBTOTAL FOR PROPTY&EQUIP					5,668			42,870	37,202
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		33,675				1,500	32,175-
SUBTOTAL FOR OTHR SER&CHR					33,675			1,500	32,175-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	3,110	5	8,000			4,890
		608 MAINT & REP GENERAL	2		2	15,000			15,000
		624 CLEANING SERVICES		23,000					23,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000			2,000
		686 PROF SERV OTHER	1		1	500			500
SUBTOTAL FOR CNTRCTL SVCS				9	26,110	9	25,500		610-
SUBTOTAL FOR BUDGET CODE 6640				9	192,311	9	194,264		1,953
BUDGET CODE: 6642 INWOOD HILL PARK									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51				14,844	14,793
		170 CLEANING SUPPLIES		6,599					6,599-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				6,650		14,844	8,194
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		7,531		3,977	3,554-
	315	OFFICE EQUIPMENT				1,100	1,100
	337	BOOKS-OTHER				60	60
SUBTOTAL FOR PROPTY&EQUIP				7,531		5,137	2,394-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL				338	338
	403	OFFICE SERVICES				200	200
	412	RENTALS OF MISC.EQUIP		4,335		1,140	3,195-
SUBTOTAL FOR OTHR SER&CHR				4,335		1,678	2,657-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		7,320			7,320-
	686	PROF SERV OTHER	2		2	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS			2	7,320	2	1,000	6,320-
SUBTOTAL FOR BUDGET CODE 6642			2	25,836	2	22,659	3,177-
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10	856001	SUPPLYS&MATL					
	10X	SUPPLIES + MATERIALS - GENERAL		800			800-
	100	SUPPLIES + MATERIALS - GENERAL		3,067		15,720	12,653
	105	AUTOMOTIVE SUPPLIES & MATERIAL				18,000	18,000
	169	MAINTENANCE SUPPLIES		22,000		22,000	
SUBTOTAL FOR SUPPLYS&MATL				25,867		55,720	29,853
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL				12,400	12,400
	305	MOTOR VEHICLES		38,330			38,330-
SUBTOTAL FOR PROPTY&EQUIP				38,330		12,400	25,930-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		87,940		22,000	65,940-
	417	ADVERTISING				1,000	1,000
SUBTOTAL FOR OTHR SER&CHR				87,940		23,000	64,940-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	4	41,201	4	46,000	4,799
	608	MAINT & REP GENERAL		40,001		20,000	20,001-
SUBTOTAL FOR CNTRCTL SVCS			4	81,202	4	66,000	15,202-
SUBTOTAL FOR BUDGET CODE 6650			4	233,339	4	157,120	76,219-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR MANHATTAN OPERATIONS			22	4,679,360	23	1,898,390		1	2,780,970-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,050					2,050-
SUBTOTAL FOR SUPPLYS&MATL				2,050					2,050-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000					20,000-
SUBTOTAL FOR BUDGET CODE E572				22,050					22,050-
BUDGET CODE: E580 Spring Creek Park									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000					20,000-
SUBTOTAL FOR BUDGET CODE E580				20,000					20,000-
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		92,000					92,000-
		100 SUPPLIES + MATERIALS - GENERAL		104,067		137,814			33,747
		110 FOOD & FORAGE SUPPLIES				3,000			3,000
		169 MAINTENANCE SUPPLIES		101,436		134,000			32,564
		170 CLEANING SUPPLIES		13,295		8,000			5,295-
SUBTOTAL FOR SUPPLYS&MATL				310,798		282,814			27,984-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,814		38,000			1,186
		314 OFFICE FURITURE		328					328-
SUBTOTAL FOR PROPTY&EQUIP				37,142		38,000			858
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		82,359		50,000			32,359-
SUBTOTAL FOR OTHR SER&CHR				82,359		50,000			32,359-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,120					52,120-
		608 MAINT & REP GENERAL	12	25,100	12	25,000			100-
SUBTOTAL FOR CNTRCTL SVCS			12	77,220	12	25,000			52,220-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2360			12	507,519	12	395,814	111,705-
BUDGET CODE: 5219 New York Hospital Queens							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,050			1,050-
SUBTOTAL FOR SUPPLYS&MATL				1,050			1,050-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,950			3,950-
SUBTOTAL FOR PROPTY&EQUIP				3,950			3,950-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000			75,000-
SUBTOTAL FOR BUDGET CODE 5219				80,000			80,000-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,575			30,575-
SUBTOTAL FOR SUPPLYS&MATL				30,575			30,575-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		19,425			19,425-
SUBTOTAL FOR OTHR SER&CHR				19,425			19,425-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,666,666			1,666,666-
SUBTOTAL FOR CNTRCTL SVCS				1,666,666			1,666,666-
SUBTOTAL FOR BUDGET CODE 5263				1,716,666			1,716,666-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		62,670			62,670-
		169 MAINTENANCE SUPPLIES		77			77-
SUBTOTAL FOR SUPPLYS&MATL				62,747			62,747-
SUBTOTAL FOR BUDGET CODE 5704				62,747			62,747-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCE							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		90,647			90,647-
SUBTOTAL FOR CNTRCTL SVCS				90,647			90,647-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5766				90,647			90,647-
BUDGET CODE: 5769 ALLEY CREEK SHORELINE & COASTAL FRST RST							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,959			90,959-
SUBTOTAL FOR CNTRCTL SVCS				90,959			90,959-
SUBTOTAL FOR BUDGET CODE 5769				90,959			90,959-
BUDGET CODE: 5813 Ft. Totten Lab Share							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,848			9,848-
SUBTOTAL FOR SUPPLYS&MATL				9,848			9,848-
40	OTHR SER&CHR	403 OFFICE SERVICES		150			150-
SUBTOTAL FOR OTHR SER&CHR				150			150-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,393			25,393-
		608 MAINT & REP GENERAL		14,099			14,099-
SUBTOTAL FOR CNTRCTL SVCS				39,492			39,492-
SUBTOTAL FOR BUDGET CODE 5813				49,490			49,490-
BUDGET CODE: 5814 Queens Plaza Project Area							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,676		30,000	11,324
		169 MAINTENANCE SUPPLIES		10,544			10,544-
SUBTOTAL FOR SUPPLYS&MATL				29,220		30,000	780
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,560			1,560-
SUBTOTAL FOR OTHR SER&CHR				1,560			1,560-
SUBTOTAL FOR BUDGET CODE 5814				30,780		30,000	780-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,042			14,042-
		169 MAINTENANCE SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				15,042			15,042-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 5816		45,042				45,042-	
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000			
		100 SUPPLIES + MATERIALS - GENERAL		9,474		28,523		19,049	
		117 POSTAGE				5,000		5,000	
		169 MAINTENANCE SUPPLIES		26,200				26,200-	
		170 CLEANING SUPPLIES		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		206,174		203,523		2,651-	
30		PROPTY&EQUIP 314 OFFICE FURITURE		549				549-	
		SUBTOTAL FOR PROPTY&EQUIP		549				549-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,455		9,250		7,795	
		412 RENTALS OF MISC.EQUIP		30,037		19,367		10,670-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		43,000		7,300		35,700-	
		SUBTOTAL FOR OTHR SER&CHR		74,492		35,917		38,575-	
		SUBTOTAL FOR BUDGET CODE 6310		281,215		239,440		41,775-	
BUDGET CODE: 6320 QUEENS M & O									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		126,302		12,000		114,302-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500	
		169 MAINTENANCE SUPPLIES		357				357-	
		SUBTOTAL FOR SUPPLYS&MATL		126,659		13,500		113,159-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		141,143		12,600		128,543-	
		302 TELECOMMUNICATIONS EQUIPMENT				2,655		2,655	
		314 OFFICE FURITURE		351				351-	
		SUBTOTAL FOR PROPTY&EQUIP		141,494		15,255		126,239-	
40		OTHR SER&CHR 407 MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080	
		412 RENTALS OF MISC.EQUIP		950				950-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-	
		SUBTOTAL FOR OTHER SER&CHR		1,225		1,080		145-	
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	269,378	1	33,335		236,043-	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000				7,000-	
		100 SUPPLIES + MATERIALS - GENERAL		2,875		110		2,765-	
		110 FOOD & FORAGE SUPPLIES				1,500		1,500	
		169 MAINTENANCE SUPPLIES		2,566				2,566-	
		SUBTOTAL FOR SUPPLYS&MATL		12,441		1,610		10,831-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,160				2,160-	
		314 OFFICE FURITURE		295				295-	
		315 OFFICE EQUIPMENT				3,730		3,730	
		SUBTOTAL FOR PROPTY&EQUIP		2,455		3,730		1,275	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,700		3,700	
		412 RENTALS OF MISC.EQUIP		1,550		12,000		10,450	
		SUBTOTAL FOR OTHR SER&CHR		1,550		15,700		14,150	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-	
		608 MAINT & REP GENERAL		55,068		16,000		39,068-	
		615 PRINTING CONTRACTS				2,000		2,000	
		686 PROF SERV OTHER				26,374		26,374	
		SUBTOTAL FOR CNTRCTL SVCS		80,068		44,374		35,694-	
		SUBTOTAL FOR BUDGET CODE 6329		96,514		65,414		31,100-	
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,835		4,655		180-	
		169 MAINTENANCE SUPPLIES		372,395		40,000		332,395-	
		170 CLEANING SUPPLIES		3,803				3,803-	
		SUBTOTAL FOR SUPPLYS&MATL		381,033		44,655		336,378-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,683		10,000		6,317	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					3,683			10,000	6,317
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,032					3,032-
SUBTOTAL FOR OTHR SER&CHR					3,032				3,032-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	1,000			1,000
		624 CLEANING SERVICES		6,000					6,000-
SUBTOTAL FOR CNTRCTL SVCS				1	6,000	1	1,000		5,000-
SUBTOTAL FOR BUDGET CODE 6330				1	393,748	1	55,655		338,093-
BUDGET CODE: 6377 Fort Totten									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,081					8,081-
		100 SUPPLIES + MATERIALS - GENERAL		31,804		36,635			4,831
		169 MAINTENANCE SUPPLIES		4,576		10,000			5,424
SUBTOTAL FOR SUPPLYS&MATL					44,461		46,635		2,174
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,130		14,000			6,130-
		305 MOTOR VEHICLES		33,091					33,091-
		314 OFFICE FURITURE		15,033					15,033-
SUBTOTAL FOR PROPTY&EQUIP					68,254		14,000		54,254-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,920		5,000			2,080
SUBTOTAL FOR OTHR SER&CHR					2,920		5,000		2,080
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				50,000			50,000
SUBTOTAL FOR CNTRCTL SVCS						50,000			50,000
SUBTOTAL FOR BUDGET CODE 6377					115,635		115,635		
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
		100 SUPPLIES + MATERIALS - GENERAL				11,813			11,813
		169 MAINTENANCE SUPPLIES		9,880					9,880-
SUBTOTAL FOR SUPPLYS&MATL					15,880		11,813		4,067-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,897					4,897-
		315 OFFICE EQUIPMENT				3,198			3,198
SUBTOTAL FOR PROPTY&EQUIP					4,897		3,198		1,699-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,974		7,740	5,766
		SUBTOTAL FOR OTHR SER&CHR		1,974		7,740	5,766
		SUBTOTAL FOR BUDGET CODE 6660		22,751		22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,100	6,100
		SUBTOTAL FOR OTHR SER&CHR				6,100	6,100
		SUBTOTAL FOR BUDGET CODE 6661				6,100	6,100
TOTAL FOR QUEENS OPERATIONS			14	3,895,141	14	964,144	2,930,997-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,000		40,000	6,000-
		100 SUPPLIES + MATERIALS - GENERAL		172,587		155,921	16,666-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,814			1,814-
		169 MAINTENANCE SUPPLIES		146,441		15,000	131,441-
		170 CLEANING SUPPLIES		1,477			1,477-
		SUBTOTAL FOR SUPPLYS&MATL		368,319		210,921	157,398-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		216,058		40,000	176,058-
		314 OFFICE FURITURE		804			804-
		315 OFFICE EQUIPMENT		800			800-
		319 SECURITY EQUIPMENT				2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP		217,662		42,500	175,162-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,250	5,250
		412 RENTALS OF MISC.EQUIP		30,434		3,000	27,434-
		SUBTOTAL FOR OTHR SER&CHR		30,434		8,250	22,184-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,682		2,000	133,682-
		608 MAINT & REP GENERAL		32,250		27,250	5,000-
		671 TRAINING PRGM CITY EMPLOYEES		525			525-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					168,457				139,207-
SUBTOTAL FOR BUDGET CODE 2380					784,872				493,951-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,669					24,669-
		169 MAINTENANCE SUPPLIES		77					77-
SUBTOTAL FOR SUPPLYS&MATL					24,746				24,746-
SUBTOTAL FOR BUDGET CODE 5705					24,746				24,746-
BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,150					2,150-
SUBTOTAL FOR PROPTY&EQUIP					2,150				2,150-
SUBTOTAL FOR BUDGET CODE 5720					2,150				2,150-
BUDGET CODE: 5721 Greenbelt Trail Sus Init - Rec Trails Pr									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		946					946-
SUBTOTAL FOR SUPPLYS&MATL					946				946-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,029					22,029-
SUBTOTAL FOR PROPTY&EQUIP					22,029				22,029-
SUBTOTAL FOR BUDGET CODE 5721					22,975				22,975-
BUDGET CODE: 5862 Staten Island Youth Soccer League									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,435					190,435-
SUBTOTAL FOR CNTRCTL SVCS					190,435				190,435-
SUBTOTAL FOR BUDGET CODE 5862					190,435				190,435-
BUDGET CODE: 5877 Catskill Streams Buffer Initiative									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,253					11,253-
		169 MAINTENANCE SUPPLIES		116					116-
SUBTOTAL FOR SUPPLYS&MATL					11,369				11,369-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,843			3,843-
		314 OFFICE FURITURE		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		6,343			6,343-
		SUBTOTAL FOR BUDGET CODE 5877		17,712			17,712-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 5880		2,000			2,000-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000			60,000-
		671 TRAINING PRGM CITY EMPLOYEES		65			65-
		SUBTOTAL FOR CNTRCTL SVCS		60,065			60,065-
		SUBTOTAL FOR BUDGET CODE 5894		60,065			60,065-
BUDGET CODE: 5895 Mountain Mint Mitigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		159			159-
		SUBTOTAL FOR SUPPLYS&MATL		159			159-
30 PROPTY&EQUIP		337 BOOKS-OTHER		48,796			48,796-
		SUBTOTAL FOR PROPTY&EQUIP		48,796			48,796-
		SUBTOTAL FOR BUDGET CODE 5895		48,955			48,955-
BUDGET CODE: 6410 S I ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040	
		100 SUPPLIES + MATERIALS - GENERAL		5,213		3,898	1,315-
		117 POSTAGE				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		36,253		37,938	1,685
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				265	265
		314 OFFICE FURITURE		6,166			6,166-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		315 OFFICE EQUIPMENT					655	655	
		337 BOOKS-OTHER					338	338	
		SUBTOTAL FOR PROPTY&EQUIP		6,166			1,258	4,908-	
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		40,700			9,000	31,700-	
		SUBTOTAL FOR OTHR SER&CHR		40,700			20,434	20,266-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1		234	1 234	
		671 TRAINING PRGM CITY EMPLOYEES	1		1		307	307	
		SUBTOTAL FOR CNTRCTL SVCS	1		2		541	1 541	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS					900	900	
		SUBTOTAL FOR FXD MIS CHGS					900	900	
		SUBTOTAL FOR BUDGET CODE 6410	1	83,119	2		61,071	1 22,048-	
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,024			14,776	3,752	
		107 MEDICAL,SURGICAL & LAB SUPPLY		310				310-	
		117 POSTAGE		500			2,500	2,000	
		169 MAINTENANCE SUPPLIES		8,106				8,106-	
		SUBTOTAL FOR SUPPLYS&MATL		19,940			17,276	2,664-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		576				576-	
		302 TELECOMMUNICATIONS EQUIPMENT					455	455	
		SUBTOTAL FOR PROPTY&EQUIP		576			455	121-	
40 OTHR SER&CHR		403 OFFICE SERVICES					1,107	1,107	
		404 TRAVELING EXPENSES		500			500		
		412 RENTALS OF MISC.EQUIP		7,871			10,398	2,527	
		417 ADVERTISING					1,446	1,446	
		451 NON OVERNIGHT TRVL EXP-GENERAL					500	500	
		453 OVERNIGHT TRVL EXP-GENERAL		910				910-	
		490 SPECIAL SERVICES		910				910-	
		SUBTOTAL FOR OTHR SER&CHR		10,191			13,951	3,760	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	364		364	
		608 MAINT & REP GENERAL	2	1,255	2	1,255			
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,435	1	1,435	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,255	4	3,054	1	1,799	
		SUBTOTAL FOR BUDGET CODE 6415	3	31,962	4	34,736	1	2,774	
BUDGET CODE: 6420 SI M & O									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,000		26,290		13,290	
		169 MAINTENANCE SUPPLIES		23,790				23,790-	
		SUBTOTAL FOR SUPPLYS&MATL		36,790		26,290		10,500-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,071		3,111		27,960-	
		315 OFFICE EQUIPMENT				45		45	
		SUBTOTAL FOR PROPTY&EQUIP		31,071		3,156		27,915-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				250		250	
		412 RENTALS OF MISC.EQUIP				900		900	
		SUBTOTAL FOR OTHR SER&CHR				1,150		1,150	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	4,000	3	2,200		1,800-	
		624 CLEANING SERVICES		7,000				7,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	11,000	3	2,200		8,800-	
		SUBTOTAL FOR BUDGET CODE 6420	3	78,861	3	32,796		46,065-	
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,057		2,560		21,497-	
		SUBTOTAL FOR SUPPLYS&MATL		24,057		2,560		21,497-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,710		2,000		710-	
		SUBTOTAL FOR PROPTY&EQUIP		2,710		2,000		710-	
60	CNTRCTL SVCS	686 PROF SERV OTHER				1,857		1,857	
		SUBTOTAL FOR CNTRCTL SVCS				1,857		1,857	
		SUBTOTAL FOR BUDGET CODE 6429		26,767		6,417		20,350-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,924		33,005		30,081	
		169 MAINTENANCE SUPPLIES		36,647				36,647-	
SUBTOTAL FOR SUPPLYS&MATL					39,571		33,005	6,566-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,143		2,809		666	
SUBTOTAL FOR PROPTY&EQUIP					2,143		2,809	666	
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		1	3,900		3,900	
SUBTOTAL FOR CNTRCTL SVCS				1		3,900		3,900	
SUBTOTAL FOR BUDGET CODE 6430				1	41,714	1	41,714		
BUDGET CODE: 6680 CROMWELL CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774			
SUBTOTAL FOR SUPPLYS&MATL					6,774		6,774		
SUBTOTAL FOR BUDGET CODE 6680					6,774		6,774		
TOTAL FOR STATEN ISLAND OPERATIONS				8	1,423,107	10	474,429	2 948,678-	
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront									
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		578,000				578,000-	
SUBTOTAL FOR OTHR SER&CHR					578,000			578,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				578,000		578,000	
SUBTOTAL FOR CNTRCTL SVCS						578,000		578,000	
SUBTOTAL FOR BUDGET CODE 6817					578,000		578,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX RECREATION					578,000			578,000		
RESPONSIBILITY CENTER: 0600 FIVE BORO										
BUDGET CODE: 2690 Tech Services Auto										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		29,981			5,800		24,181-
			100 SUPPLIES + MATERIALS - GENERAL		45,927			41,142		4,785-
			105 AUTOMOTIVE SUPPLIES & MATERIAL					2,000		2,000
			169 MAINTENANCE SUPPLIES		472,298			115,000		357,298-
			170 CLEANING SUPPLIES		3,477					3,477-
	SUBTOTAL FOR SUPPLYS&MATL				551,683			163,942		387,741-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,570			6,000		3,570-
			314 OFFICE FURITURE		4,303					4,303-
	SUBTOTAL FOR PROPTY&EQUIP				13,873			6,000		7,873-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		952					952-
			400 CONTRACTUAL SERVICES-GENERAL					12,000		12,000
			412 RENTALS OF MISC.EQUIP		34,389					34,389-
	SUBTOTAL FOR OTHR SER&CHR				35,341			12,000		23,341-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		179,148					179,148-
			608 MAINT & REP GENERAL	3	73,948	3		5,000		68,948-
			624 CLEANING SERVICES					3,000		3,000
	SUBTOTAL FOR CNRCTL SVCS				253,096	3	3	8,000		245,096-
	SUBTOTAL FOR BUDGET CODE 2690				3	853,993	3	189,942		664,051-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES										
60	CNRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,255,313			2,142,670		112,643-
	SUBTOTAL FOR CNRCTL SVCS				2,255,313			2,142,670		112,643-
	SUBTOTAL FOR BUDGET CODE 2694				2,255,313			2,142,670		112,643-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200					200-
			100 SUPPLIES + MATERIALS - GENERAL		643,699			75,000		568,699-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		169 MAINTENANCE SUPPLIES		120,000			120,000-
		170 CLEANING SUPPLIES		100			100-
		199 DATA PROCESSING SUPPLIES		18,091			18,091-
		SUBTOTAL FOR SUPPLYS&MATL		782,090		75,000	707,090-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		93,795			93,795-
		SUBTOTAL FOR PROPTY&EQUIP		93,795			93,795-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR				200,000	200,000
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP				300,000	300,000
		608 MAINT & REP GENERAL		75,615		52,500	23,115-
		SUBTOTAL FOR CNTRCTL SVCS		75,615		352,500	276,885
		SUBTOTAL FOR BUDGET CODE 2695		951,500		627,500	324,000-
BUDGET CODE: 5715 Smart Parking Advncng Comprhnsv Envr Sus							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		225,000			225,000-
		SUBTOTAL FOR CNTRCTL SVCS		225,000			225,000-
		SUBTOTAL FOR BUDGET CODE 5715		225,000			225,000-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		10,505			10,505-
		SUBTOTAL FOR SUPPLYS&MATL		10,505			10,505-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,000			3,000-
		608 MAINT & REP GENERAL		41,251			41,251-
		SUBTOTAL FOR CNTRCTL SVCS		44,251			44,251-
		SUBTOTAL FOR BUDGET CODE 5999		54,756			54,756-
BUDGET CODE: 6900 TECH SER CENTRAL							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 6900		35,000		35,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,057,231			1,057,231-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,070			1,070-
		100 SUPPLIES + MATERIALS - GENERAL		9,924		102,709	92,785
		105 AUTOMOTIVE SUPPLIES & MATERIAL		252,000		252,000	
		117 POSTAGE				2,000	2,000
		169 MAINTENANCE SUPPLIES		39,411			39,411-
		170 CLEANING SUPPLIES		3,038			3,038-
		199 DATA PROCESSING SUPPLIES		12,320			12,320-
		SUBTOTAL FOR SUPPLYS&MATL		1,374,994		356,709	1,018,285-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88,971		43,305	45,666-
		305 MOTOR VEHICLES		780,346		65,800	714,546-
		314 OFFICE FURITURE		1,236			1,236-
		319 SECURITY EQUIPMENT				10,000	10,000
		338 LIBRARY BOOKS				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		870,553		121,105	749,448-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000,000			1,000,000-
		400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		403 OFFICE SERVICES		361			361-
		412 RENTALS OF MISC.EQUIP		100,064			100,064-
		451 NON OVERNIGHT TRVL EXP-GENERAL		72,400		5,000	67,400-
		SUBTOTAL FOR OTHR SER&CHR		1,172,825		6,000	1,166,825-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,000		100,000	48,000
		607 MAINT & REP MOTOR VEH EQUIP	3	321,232	3	500,000	178,768
		608 MAINT & REP GENERAL	3	67,852	3	25,000	42,852-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	25,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS	7	441,084	7	650,000	208,916
		SUBTOTAL FOR BUDGET CODE 6910	7	3,859,456	7	1,133,814	2,725,642-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,500	6,500
		SUBTOTAL FOR SUPPLYS&MATL				6,500	6,500
		SUBTOTAL FOR BUDGET CODE 6920				6,500	6,500

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FIVE BORO			10	8,235,018	10	4,135,426	4,099,592-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,937			77,937-
	SUBTOTAL FOR PROPTY&EQUIP			77,937			77,937-
	SUBTOTAL FOR BUDGET CODE 5238			77,937			77,937-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,135		49,000	38,865
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,183			1,183-
		110 FOOD & FORAGE SUPPLIES		1,169			1,169-
	SUBTOTAL FOR SUPPLYS&MATL			12,487		49,000	36,513
30	PROPTY&EQUIP	314 OFFICE FURITURE		28,397			28,397-
	SUBTOTAL FOR PROPTY&EQUIP			28,397			28,397-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,000			1,000-
	SUBTOTAL FOR OTHR SER&CHR			1,000			1,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		11,145			11,145-
	SUBTOTAL FOR CNTRCTL SVCS			11,145			11,145-
	SUBTOTAL FOR BUDGET CODE 5247			53,029		49,000	4,029-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		199 DATA PROCESSING SUPPLIES		920,978			920,978-
	SUBTOTAL FOR SUPPLYS&MATL			926,978			926,978-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		66,028			66,028-
	SUBTOTAL FOR PROPTY&EQUIP			66,028			66,028-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5276				993,006			993,006-
BUDGET CODE: 6510 U P S							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		181,351		28,290	153,061-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15			15-
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,600		11,000	13,600-
		110 FOOD & FORAGE SUPPLIES		21,627		8,000	13,627-
		169 MAINTENANCE SUPPLIES		1,954		1,500	454-
SUBTOTAL FOR SUPPLYS&MATL				239,547		58,790	180,757-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		162,898		36,000	126,898-
		302 TELECOMMUNICATIONS EQUIPMENT		2,732		3,500	768
		305 MOTOR VEHICLES				8,000	8,000
		314 OFFICE FURITURE		22,163			22,163-
		315 OFFICE EQUIPMENT		2,079			2,079-
		319 SECURITY EQUIPMENT		44,506		14,340	30,166-
		332 PURCH DATA PROCESSING EQUIPT				11,000	11,000
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				236,378		74,840	161,538-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				32,000	32,000
		412 RENTALS OF MISC.EQUIP		19,787		15,000	4,787-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,250		35,000	30,750
		453 OVERNIGHT TRVL EXP-GENERAL		3,331			3,331-
		490 SPECIAL SERVICES				3,000	3,000
SUBTOTAL FOR OTHR SER&CHR				27,368		85,000	57,632
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,896			23,896-
		607 MAINT & REP MOTOR VEH EQUIP				2,000	2,000
		608 MAINT & REP GENERAL		79,616			79,616-
		615 PRINTING CONTRACTS		9,090			9,090-
		624 CLEANING SERVICES		1,200			1,200-
		671 TRAINING PRGM CITY EMPLOYEES	2	2,141	2	20,000	17,859
		681 PROF SERV ACCTING & AUDITING			1	1,603	1,603
		684 PROF SERV COMPUTER SERVICES		7,477			7,477-
		686 PROF SERV OTHER	1		1	1,397	1,397
SUBTOTAL FOR CNTRCTL SVCS			3	123,420	4	25,000	98,420-
SUBTOTAL FOR BUDGET CODE 6510			3	626,713	4	243,630	383,083-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR URBAN PARK SERVICES		3	1,750,685	4	292,630	1	1,458,055-
TOTAL FOR MAINT & OPERATIONS - OTPS		213	132,369,220	222	89,187,593	9	43,181,627-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,996,291	132,369,220	2,805,012	89,187,593	43,181,627-
FINANCIAL PLAN SAVINGS		972,583		6,049,995	5,077,412
APPROPRIATION		133,341,803		95,237,588	38,104,215-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		107,232,290		87,732,738	19,499,552-
OTHER CATEGORICAL		7,673,398		2,992,853	4,680,545-
CAPITAL FUNDS - I.F.A.					
STATE		2,451,325			2,451,325-
FEDERAL - C.D.		8,723,997		761,997	7,962,000-
FEDERAL - OTHER		1,777,894			1,777,894-
INTRA-CITY SALES		5,482,899		3,750,000	1,732,899-
TOTAL		133,341,803		95,237,588	38,104,215-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 7822 Telecommunication									
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389			
		SUBTOTAL FOR OTHR SER&CHR		1,561,389		1,561,389			
		SUBTOTAL FOR BUDGET CODE 7822		1,561,389		1,561,389			
		TOTAL FOR		1,561,389		1,561,389			
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,422				14,422-	
		SUBTOTAL FOR SUPPLYS&MATL		14,422				14,422-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		11,289				11,289-	
		SUBTOTAL FOR PROPTY&EQUIP		11,289				11,289-	
		SUBTOTAL FOR BUDGET CODE 5151		25,711				25,711-	
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		500		500			
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		17,849,301		15,622,881		2,226,420-	
		SUBTOTAL FOR OTHR SER&CHR		17,849,301		15,622,881		2,226,420-	
		SUBTOTAL FOR BUDGET CODE 7000		17,849,801		15,623,381		2,226,420-	
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157			
		100 SUPPLIES + MATERIALS - GENERAL		343,896		461,661		117,765	
		101 PRINTING SUPPLIES		2,124		22,500		20,376	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,087				4,087-	
		110 FOOD & FORAGE SUPPLIES		3,687				3,687-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		86,175				86,175-
			169 MAINTENANCE SUPPLIES		11,020				11,020-
			170 CLEANING SUPPLIES		16,096				16,096-
			199 DATA PROCESSING SUPPLIES		925				925-
			SUBTOTAL FOR SUPPLYS&MATL		560,167		576,318		16,151
30			300 EQUIPMENT GENERAL		16,512		17,000		488
			302 TELECOMMUNICATIONS EQUIPMENT		1,281		5,000		3,719
			307 MEDICAL,SURGICAL & LAB EQUIP		1,354				1,354-
			314 OFFICE FURITURE		38,843		10,000		28,843-
			315 OFFICE EQUIPMENT		5,314		25,000		19,686
			337 BOOKS-OTHER		20,610		30,000		9,390
			338 LIBRARY BOOKS		1,200		1,200		
			SUBTOTAL FOR PROPTY&EQUIP		85,114		88,200		3,086
40			400 CONTRACTUAL SERVICES-GENERAL		12,591		35,000		22,409
			403 OFFICE SERVICES		10,500		10,500		
			412 RENTALS OF MISC.EQUIP		72,000		150,000		78,000
			414 RENTALS - LAND BLDGS & STRUCTS		4,209,469		4,335,753		126,284
			451 NON OVERNIGHT TRVL EXP-GENERAL		163,936		65,000		98,936-
			453 OVERNIGHT TRVL EXP-GENERAL		2,111				2,111-
			490 SPECIAL SERVICES		1,420				1,420-
			SUBTOTAL FOR OTHR SER&CHR		4,472,027		4,596,253		124,226
60			600 CONTRACTUAL SERVICES GENERAL	5	140,655	5	62,434		78,221-
			602 TELECOMMUNICATIONS MAINT			7	45,078	7	45,078
			608 MAINT & REP GENERAL	11	27,710	11	25,000		2,710-
			612 OFFICE EQUIPMENT MAINTENANCE	5	5,000	5	90,000		85,000
			615 PRINTING CONTRACTS	1	103,000	1	143,000		40,000
			624 CLEANING SERVICES	3	5,000	3	5,000		
			633 TRANSPORTATION EXPENDITURES	1	14,351			1-	14,351-
			671 TRAINING PRGM CITY EMPLOYEES	2	53,580	2	30,000		23,580-
			676 MAINT & OPER OF INFRASTRUCTURE	1	22,656			1-	22,656-
			684 PROF SERV COMPUTER SERVICES		11,151				11,151-
			686 PROF SERV OTHER	4	4,386	4	30,000		25,614
			SUBTOTAL FOR CNTRCTL SVCS	33	387,489	38	430,512	5	43,023
70			732 MISCELLANEOUS AWARDS		33,202		3,000		30,202-
			SUBTOTAL FOR FXD MIS CHGS		33,202		3,000		30,202-
			SUBTOTAL FOR BUDGET CODE 7800	33	5,537,999	38	5,694,283	5	156,284

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7823 CENTRAL PROGRAMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					39,000	39,000
		117 POSTAGE					2,000	2,000
		199 DATA PROCESSING SUPPLIES		428,956			162,068	266,888-
		SUBTOTAL FOR SUPPLYS&MATL		428,956			203,068	225,888-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,275				21,275-
		332 PURCH DATA PROCESSING EQUIPT		58,018			171,833	113,815
		337 BOOKS-OTHER		16,693			6,500	10,193-
		SUBTOTAL FOR PROPTY&EQUIP		95,986			178,333	82,347
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		600				600-
		SUBTOTAL FOR OTHR SER&CHR		600				600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		615 PRINTING CONTRACTS		3,741				3,741-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,447	1		62,500	59,053
		684 PROF SERV COMPUTER SERVICES	1	16,171	1		105,000	88,829
		SUBTOTAL FOR CNTRCTL SVCS	2	53,359	2		167,500	114,141
		SUBTOTAL FOR BUDGET CODE 7823	2	578,901	2		548,901	30,000-
		TOTAL FOR DEPUTY COMM OF MGMT	35	23,992,412	40		21,866,565	5 2,125,847-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,760				50,760-
		SUBTOTAL FOR CNTRCTL SVCS		50,760				50,760-
		SUBTOTAL FOR BUDGET CODE 5150		50,760				50,760-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		50,760				50,760-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 7824 Urban Heat Island Study							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		241,599			241,599-
		169 MAINTENANCE SUPPLIES		352			352-
		199 DATA PROCESSING SUPPLIES		58,049			58,049-
		SUBTOTAL FOR SUPPLYS&MATL		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 7824		300,000			300,000-
		TOTAL FOR CENTRAL OPERATIONS		300,000			300,000-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			35	25,904,561	40	23,427,954	5 2,476,607-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,503,347	25,904,561	17,276,927	23,427,954	2,476,607-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,904,561		23,427,954	2,476,607-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,828,090		23,427,954	2,400,136-
OTHER CATEGORICAL		25,711			25,711-
CAPITAL FUNDS - I.F.A.					
STATE		50,760			50,760-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,904,561		23,427,954	2,476,607-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4981 Obesity Task Force: Shape Up							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,425		60,000	39,575
		110 FOOD & FORAGE SUPPLIES		1,059			1,059-
		SUBTOTAL FOR SUPPLYS&MATL		21,484		60,000	38,516
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,164			8,164-
		SUBTOTAL FOR PROPTY&EQUIP		8,164			8,164-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	8,198			1- 8,198-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,740			1- 1,740-
		SUBTOTAL FOR CNTRCTL SVCS	2	9,938			2- 9,938-
		SUBTOTAL FOR BUDGET CODE 4981	2	39,586		60,000	2- 20,414
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: 5360 AFTER SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		221,819		321,819	100,000
		SUBTOTAL FOR SUPPLYS&MATL		221,819		321,819	100,000
		SUBTOTAL FOR BUDGET CODE 5360		221,819		321,819	100,000
BUDGET CODE: 9705 Citywide Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,573			52,573-
		SUBTOTAL FOR SUPPLYS&MATL		52,573			52,573-
		SUBTOTAL FOR BUDGET CODE 9705		52,573			52,573-
TOTAL FOR			2	368,540		436,381	2- 67,841

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION										
BUDGET CODE: 5310 Snack Reimbursement Program										
10		SUPPLYS&MATL	110		FOOD & FORAGE SUPPLIES			20,129		20,129-
		SUBTOTAL FOR SUPPLYS&MATL						20,129		20,129-
		SUBTOTAL FOR BUDGET CODE 5310						20,129		20,129-
BUDGET CODE: 5311 Central Recreation Programs										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			73,435		73,435-
		SUBTOTAL FOR SUPPLYS&MATL						73,435		73,435-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			21,586		21,586-
		SUBTOTAL FOR PROPTY&EQUIP						21,586		21,586-
		SUBTOTAL FOR BUDGET CODE 5311						95,021		95,021-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			632		632-
		SUBTOTAL FOR SUPPLYS&MATL						632		632-
		SUBTOTAL FOR BUDGET CODE 5316						632		632-
BUDGET CODE: 9740 CENTRAL RECREATION										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			5,500		5,500-
			100		SUPPLIES + MATERIALS - GENERAL			231,054	371,154	140,100
			107		MEDICAL, SURGICAL & LAB SUPPLY			99		99-
			110		FOOD & FORAGE SUPPLIES			46,793	1,000	45,793-
			169		MAINTENANCE SUPPLIES			11,291	60,000	48,709
			170		CLEANING SUPPLIES			22		22-
		SUBTOTAL FOR SUPPLYS&MATL						294,759	432,154	137,395
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			212,084	7,237	204,847-
			314		OFFICE FURITURE			23,319		23,319-
			315		OFFICE EQUIPMENT			147	2,619	2,472
			332		PURCH DATA PROCESSING EQUIPT			1,063		1,063-
			337		BOOKS-OTHER			1,937		1,937-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				238,550		9,856	228,694-
40	OTHR SER&CHR	404 TRAVELING EXPENSES				500	500
		412 RENTALS OF MISC.EQUIP		16,749		91,000	74,251
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		500	1,700-
		453 OVERNIGHT TRVL EXP-GENERAL		252			252-
SUBTOTAL FOR OTHR SER&CHR				19,201		92,000	72,799
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		66,378			66,378-
		608 MAINT & REP GENERAL		26,190			26,190-
		615 PRINTING CONTRACTS		6,263			6,263-
		633 TRANSPORTATION EXPENDITURES		12,135			12,135-
		671 TRAINING PRGM CITY EMPLOYEES		11,200			11,200-
		695 EDUCATION & REC FOR YOUTH PRGM		23,584			23,584-
SUBTOTAL FOR CNTRCTL SVCS				145,750			145,750-
SUBTOTAL FOR BUDGET CODE 9740				698,260		534,010	164,250-
TOTAL FOR CENTRAL RECREATION				814,042		534,010	280,032-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 9040 BRONX RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		100 SUPPLIES + MATERIALS - GENERAL		61,748		61,261	487-
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		500		1,500	1,000
SUBTOTAL FOR SUPPLYS&MATL				68,748		63,261	5,487-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,305		4,250	8,055-
		314 OFFICE FURITURE		700			700-
		315 OFFICE EQUIPMENT		684		650	34-
SUBTOTAL FOR PROPTY&EQUIP				13,689		4,900	8,789-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		431		3,500	3,069
		412 RENTALS OF MISC.EQUIP		14,912		10,000	4,912-
SUBTOTAL FOR OTHR SER&CHR				15,343		13,500	1,843-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	513	1	10,000			9,487
		608 MAINT & REP GENERAL	1	5,000	1	25,000			20,000
		633 TRANSPORTATION EXPENDITURES		3,000					3,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	13,368	1	20,000			6,632
		SUBTOTAL FOR CNTRCTL SVCS	3	21,881	3	55,000			33,119
		SUBTOTAL FOR BUDGET CODE 9040	3	119,661	3	136,661			17,000
		TOTAL FOR BRONX RECREATION	3	119,661	3	136,661			17,000
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 9140 BROOKLYN RECREATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,617		20,000			9,383
		100 SUPPLIES + MATERIALS - GENERAL				14,077			14,077
		110 FOOD & FORAGE SUPPLIES				30,000			30,000
		SUBTOTAL FOR SUPPLYS&MATL		10,617		64,077			53,460
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				30,000			30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000			30,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		48,880					48,880-
		633 TRANSPORTATION EXPENDITURES	1	4,580	1	30,000			25,420-
		SUBTOTAL FOR CNTRCTL SVCS	1	53,460	1	30,000			23,460-
		SUBTOTAL FOR BUDGET CODE 9140	1	64,077	1	124,077			60,000
		TOTAL FOR BROOKLYN RECREATION	1	64,077	1	124,077			60,000
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000					6,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5382				6,000			6,000-
BUDGET CODE: 9240 MANHATTAN RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,820		57,862	39,042
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		169 MAINTENANCE SUPPLIES		5,120		5,000	120-
SUBTOTAL FOR SUPPLYS&MATL				27,940		62,862	34,922
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,872		36,416	28,544
		319 SECURITY EQUIPMENT				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP				7,872		37,916	30,044
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		26,230		30,000	3,770
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,925			1,925-
SUBTOTAL FOR OTHR SER&CHR				28,155		30,000	1,845
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,575		2,000	3,575-
		608 MAINT & REP GENERAL	2	59,331	2	30,000	29,331-
		633 TRANSPORTATION EXPENDITURES		1,588		3,500	1,912
		695 EDUCATION & REC FOR YOUTH PRGM		11,408		2,000	9,408-
SUBTOTAL FOR CNTRCTL SVCS			2	77,902	2	37,500	40,402-
SUBTOTAL FOR BUDGET CODE 9240			2	141,869	2	168,278	26,409
TOTAL FOR MANHATTAN RECREATION			2	147,869	2	168,278	20,409
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 9340 QUEENS RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,724		114,740	40,016
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,545			1,545-
		110 FOOD & FORAGE SUPPLIES		1,023			1,023-
		169 MAINTENANCE SUPPLIES		3,618			3,618-
SUBTOTAL FOR SUPPLYS&MATL				80,910		114,740	33,830
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,633			4,633-
		314 OFFICE FURITURE		10,019			10,019-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				14,652			14,652-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		15,170			15,170-
SUBTOTAL FOR OTHR SER&CHR				15,170			15,170-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,758			5,758-
		615 PRINTING CONTRACTS		3,990			3,990-
		695 EDUCATION & REC FOR YOUTH PRGM		4,260			4,260-
SUBTOTAL FOR CNTRCTL SVCS				14,008			14,008-
SUBTOTAL FOR BUDGET CODE 9340				124,740		114,740	10,000-
TOTAL FOR QUEENS RECREATION				124,740		114,740	10,000-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		37,228		61,234	24,006
		199 DATA PROCESSING SUPPLIES				3,500	3,500
SUBTOTAL FOR SUPPLYS&MATL				42,228		64,734	22,506
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,334		4,627	707-
		314 OFFICE FURITURE				373	373
SUBTOTAL FOR PROPTY&EQUIP				5,334		5,000	334-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,025	2,025
		412 RENTALS OF MISC.EQUIP		2,432			2,432-
SUBTOTAL FOR OTHR SER&CHR				2,432		2,025	407-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,170			2,170-
		608 MAINT & REP GENERAL		7,780			7,780-
		615 PRINTING CONTRACTS		804			804-
		624 CLEANING SERVICES	1	2,738		1-	2,738-
		633 TRANSPORTATION EXPENDITURES		1,680			1,680-
		695 EDUCATION & REC FOR YOUTH PRGM		3,593			3,593-
SUBTOTAL FOR CNTRCTL SVCS			1	18,765		1-	18,765-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9440			1	68,759		71,759	1-	3,000
TOTAL FOR STATEN ISLAND RECREATION			1	68,759		71,759	1-	3,000
TOTAL FOR RECREATION SERVICES-OTPS			9	1,707,688	6	1,585,906	3-	121,782-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,117	1,707,688	20,000	1,585,906	121,782-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,707,688		1,585,906	121,782-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,585,906		1,585,906	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		101,653			101,653-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		20,129			20,129-
TOTAL		1,707,688		1,585,906	121,782-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E010 HURRICANE SANDY								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	291,877			1-	291,877-
		SUBTOTAL FOR CNTRCTL SVCS	1	291,877			1-	291,877-
		SUBTOTAL FOR BUDGET CODE E010	1	291,877			1-	291,877-
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,588		210,000		175,412
		105 AUTOMOTIVE SUPPLIES & MATERIAL		148				148-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,309				5,309-
		169 MAINTENANCE SUPPLIES		59,852				59,852-
		170 CLEANING SUPPLIES		40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL		139,897		210,000		70,103
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,000				30,000-
		314 OFFICE FURITURE		103				103-
		SUBTOTAL FOR PROPTY&EQUIP		30,103				30,103-
		SUBTOTAL FOR BUDGET CODE Z031		170,000		210,000		40,000
BUDGET CODE: 1016 Vehicles for Capital Program								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		291,200				291,200-
		SUBTOTAL FOR SUPPLYS&MATL		291,200				291,200-
30	PROPTY&EQUIP	305 MOTOR VEHICLES				1,046,100		1,046,100
		SUBTOTAL FOR PROPTY&EQUIP				1,046,100		1,046,100
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		400,000				400,000-
		412 RENTALS OF MISC.EQUIP		176,576				176,576-
		SUBTOTAL FOR OTHR SER&CHR		576,576				576,576-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		74,424				74,424-
		607 MAINT & REP MOTOR VEH EQUIP	1	103,900			1-	103,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	178,324			1-	178,324-
		SUBTOTAL FOR BUDGET CODE 1016	1	1,046,100		1,046,100	1-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1020 Citywide Services Capital program OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,527		52,000	50,473
		169 MAINTENANCE SUPPLIES		35,982			35,982-
		170 CLEANING SUPPLIES		2,172			2,172-
		199 DATA PROCESSING SUPPLIES		1,085			1,085-
		SUBTOTAL FOR SUPPLYS&MATL		40,766		52,000	11,234
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,642			1,642-
		314 OFFICE FURITURE		761			761-
		SUBTOTAL FOR PROPTY&EQUIP		2,403			2,403-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,831			8,831-
		SUBTOTAL FOR CNTRCTL SVCS		8,831			8,831-
		SUBTOTAL FOR BUDGET CODE 1020		52,000		52,000	
TOTAL FOR			2	1,559,977		1,308,100	2-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,090		42,000	9,910
		110 FOOD & FORAGE SUPPLIES		386			386-
		169 MAINTENANCE SUPPLIES		17,302			17,302-
		SUBTOTAL FOR SUPPLYS&MATL		49,778		42,000	7,778-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,490			26,490-
		314 OFFICE FURITURE		8,503			8,503-
		SUBTOTAL FOR PROPTY&EQUIP		34,993			34,993-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		815			815-
		490 SPECIAL SERVICES		550			550-
		SUBTOTAL FOR OTHR SER&CHR		1,365			1,365-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,929			13,929-
		671 TRAINING PRGM CITY EMPLOYEES		2,935			2,935-
		SUBTOTAL FOR CNTRCTL SVCS		16,864			16,864-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE Z032				103,000		42,000		61,000-
BUDGET CODE: 1013 CAPITAL PROJECTS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906		
		100 SUPPLIES + MATERIALS - GENERAL		102,333		534,221		431,888
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,030				1,030-
		110 FOOD & FORAGE SUPPLIES		38				38-
		117 POSTAGE		70,284		23,000		47,284-
		169 MAINTENANCE SUPPLIES		50,000				50,000-
		199 DATA PROCESSING SUPPLIES		28,863		1,042		27,821-
SUBTOTAL FOR SUPPLYS&MATL				295,454		601,169		305,715
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		109,303		2,600		106,703-
		314 OFFICE FURITURE		20,941		4,000		16,941-
		315 OFFICE EQUIPMENT		6,900		6,900		
		332 PURCH DATA PROCESSING EQUIPT		16,600				16,600-
		337 BOOKS-OTHER		215,743		2,500		213,243-
SUBTOTAL FOR PROPTY&EQUIP				369,487		16,000		353,487-
40	OTHR SER&CHR	403 OFFICE SERVICES		38,230		61,452		23,222
		412 RENTALS OF MISC.EQUIP		131,694		231,800		100,106
		417 ADVERTISING		10,000				10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		99,965		35,500		64,465-
		453 OVERNIGHT TRVL EXP-GENERAL		4,180				4,180-
		490 SPECIAL SERVICES		100				100-
SUBTOTAL FOR OTHR SER&CHR				284,169		328,752		44,583
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		49,002				49,002-
		602 TELECOMMUNICATIONS MAINT	1	150,000	1	100,000		50,000-
		608 MAINT & REP GENERAL	2	114,880	2	2,027		112,853-
		612 OFFICE EQUIPMENT MAINTENANCE	12	48,541	12	95,000		46,459
		622 TEMPORARY SERVICES	1	494			1-	494-
		624 CLEANING SERVICES	1	3,001			1-	3,001-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,230	1	2,605		1,625-
		684 PROF SERV COMPUTER SERVICES	1	14,689			1-	14,689-
		686 PROF SERV OTHER	1	2,395	1	2,395		
SUBTOTAL FOR CNTRCTL SVCS			20	387,232	17	202,027	3-	185,205-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		150		150		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				150		150		
SUBTOTAL FOR BUDGET CODE 1013			20	1,336,492	17	1,148,098	3-	188,394-
BUDGET CODE: 1015 Croton Water Treatment Plant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,565		90,000		62,435
SUBTOTAL FOR SUPPLYS&MATL				27,565		90,000		62,435
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,512				23,512-
		314 OFFICE FURITURE		6,316				6,316-
SUBTOTAL FOR PROPTY&EQUIP				29,828				29,828-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,520				7,520-
		602 TELECOMMUNICATIONS MAINT		2,387				2,387-
		615 PRINTING CONTRACTS	1	22,700			1-	22,700-
SUBTOTAL FOR CNTRCTL SVCS			1	32,607			1-	32,607-
SUBTOTAL FOR BUDGET CODE 1015			1	90,000		90,000	1-	
TOTAL FOR CAPITAL PROJECTS			21	1,529,492	17	1,280,098	4-	249,394-
TOTAL FOR DESIGN & ENGINEERING-OTPS			23	3,089,469	17	2,588,198	6-	501,271-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	734,106	3,089,469	42,906	2,588,198	501,271-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,089,469		2,588,198	501,271-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,797,592		2,588,198	209,394-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		291,877			291,877-
INTRA-CITY SALES					
TOTAL		3,089,469		2,588,198	501,271-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	399,837,869	4,278	386,390,796	13,447,073-
FINANCIAL PLAN SAVINGS	15	2,009,920	14	159,445	1,850,475-
APPROPRIATION	4,401	401,847,789	4,292	386,550,241	15,297,548-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		286,389,007		282,224,758	4,164,249-
OTHER CATEGORICAL		12,870,169		2,465,735	10,404,434-
CAPITAL FUNDS - I.F.A.		47,942,833		47,999,907	57,074
STATE		1,211,736		395,940	815,796-
FEDERAL - C.D.		2,280,234		2,267,234	13,000-
FEDERAL - OTHER		1,199,626			1,199,626-
INTRA-CITY SALES		49,954,184		51,196,667	1,242,483
TOTAL		401,847,789		386,550,241	15,297,548-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,260,861	163,070,938	20,144,845	116,789,651	46,281,287-
FINANCIAL PLAN SAVINGS		972,583		6,049,995	5,077,412
APPROPRIATION		164,043,521		122,839,646	41,203,875-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,646,286		112,746,598	21,899,688-
OTHER CATEGORICAL		7,800,762		2,992,853	4,807,909-
CAPITAL FUNDS - I.F.A.		2,797,592		2,588,198	209,394-
STATE		2,502,085			2,502,085-
FEDERAL - C.D.		8,723,997		761,997	7,962,000-
FEDERAL - OTHER		2,089,900			2,089,900-
INTRA-CITY SALES		5,482,899		3,750,000	1,732,899-
TOTAL		164,043,521		122,839,646	41,203,875-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,386	399,837,869	4,278	386,390,796	13,447,073-
FINANCIAL PLAN SAVINGS	15	2,009,920	14	159,445	1,850,475-
APPROPRIATION	4,401	401,847,789	4,292	386,550,241	15,297,548-
OTPS					
TOTALS FOR OPERATING BUDGET		163,070,938		116,789,651	46,281,287-
FINANCIAL PLAN SAVINGS		972,583		6,049,995	5,077,412
APPROPRIATION		164,043,521		122,839,646	41,203,875-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,386	562,908,807	4,278	503,180,447	59,728,360-
FINANCIAL PLAN SAVINGS	15	2,982,503	14	6,209,440	3,226,937
APPROPRIATION	4,401	565,891,310	4,292	509,389,887	56,501,423-
FUNDING					
CITY		421,035,293		394,971,356	26,063,937-
OTHER CATEGORICAL		20,670,931		5,458,588	15,212,343-
CAPITAL FUNDS - I.F.A.		50,740,425		50,588,105	152,320-
STATE		3,713,821		395,940	3,317,881-
FEDERAL - C.D.		11,004,231		3,029,231	7,975,000-
FEDERAL - OTHER		3,289,526			3,289,526-
INTRA-CITY SALES		55,437,083		54,946,667	490,416-
TOTAL FUNDING		565,891,310		509,389,887	56,501,423-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,198,356		13,439	68-	5,184,917-
SUBTOTAL FOR F/T SALARIED			68	5,198,356		13,439	68-	5,184,917-
SUBTOTAL FOR BUDGET CODE A106			68	5,198,356		13,439	68-	5,184,917-
BUDGET CODE: A302 Breezy Point: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		566,918		311,586		255,332-
SUBTOTAL FOR F/T SALARIED				566,918		311,586		255,332-
SUBTOTAL FOR BUDGET CODE A302				566,918		311,586		255,332-
BUDGET CODE: A400 ESCR: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,352,345		2,018,813	14-	666,468
SUBTOTAL FOR F/T SALARIED			14	1,352,345		2,018,813	14-	666,468
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,213		3,213		
		047 OVERTIME		25,176		25,176		
SUBTOTAL FOR ADD GRS PAY				28,389		28,389		
SUBTOTAL FOR BUDGET CODE A400			14	1,380,734		2,047,202	14-	666,468
BUDGET CODE: A601 HRO BIB Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,344,206		1,100,119	29-	244,087-
SUBTOTAL FOR F/T SALARIED			29	1,344,206		1,100,119	29-	244,087-
SUBTOTAL FOR BUDGET CODE A601			29	1,344,206		1,100,119	29-	244,087-
BUDGET CODE: A800 NDRC DDC PS Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	600,000			6-	600,000-
SUBTOTAL FOR F/T SALARIED			6	600,000			6-	600,000-
SUBTOTAL FOR BUDGET CODE A800			6	600,000			6-	600,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1500 Office of Chief Architect - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	251,018	6	251,018			
		SUBTOTAL FOR F/T SALARIED	6	251,018	6	251,018			
		SUBTOTAL FOR BUDGET CODE 1500	6	251,018	6	251,018			
BUDGET CODE: 1501 Office of Chief Architect - Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,088,730	9	1,088,868			138
		SUBTOTAL FOR F/T SALARIED	9	1,088,730	9	1,088,868			138
03 UNSALARIED		031 UNSALARIED		1,404		1,404			
		SUBTOTAL FOR UNSALARIED		1,404		1,404			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951			
		SUBTOTAL FOR ADD GRS PAY		1,951		1,951			
		SUBTOTAL FOR BUDGET CODE 1501	9	1,092,085	9	1,092,223			138
BUDGET CODE: 1601 Diversity and Industry Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	756,702	8	756,702			
		SUBTOTAL FOR F/T SALARIED	8	756,702	8	756,702			
03 UNSALARIED		031 UNSALARIED		14,997		14,997			
		SUBTOTAL FOR UNSALARIED		14,997		14,997			
04 ADD GRS PAY		047 OVERTIME		6,119		6,119			
		SUBTOTAL FOR ADD GRS PAY		6,119		6,119			
		SUBTOTAL FOR BUDGET CODE 1601	8	777,818	8	777,818			
BUDGET CODE: 2800 South East Queens - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	621,695	55	621,867			172
		SUBTOTAL FOR F/T SALARIED	55	621,695	55	621,867			172
		SUBTOTAL FOR BUDGET CODE 2800	55	621,695	55	621,867			172
BUDGET CODE: 2801 South East Queens - Indirect									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	280,653	14	280,653			
SUBTOTAL FOR F/T SALARIED			14	280,653	14	280,653			
SUBTOTAL FOR BUDGET CODE 2801			14	280,653	14	280,653			
BUDGET CODE: 2802 Pedestrian Ramps - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	335,656		17	335,656
SUBTOTAL FOR F/T SALARIED					17	335,656		17	335,656
SUBTOTAL FOR BUDGET CODE 2802					17	335,656		17	335,656
BUDGET CODE: 2803 Pedestrian Ramps - Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	151,842		3	151,842
SUBTOTAL FOR F/T SALARIED					3	151,842		3	151,842
SUBTOTAL FOR BUDGET CODE 2803					3	151,842		3	151,842
BUDGET CODE: 8800 Capital Project Scope Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,502,420	19	1,506,633			4,213
SUBTOTAL FOR F/T SALARIED			19	1,502,420	19	1,506,633			4,213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,437		8,437			
		047 OVERTIME		14,625		14,625			
SUBTOTAL FOR ADD GRS PAY				23,062		23,062			
SUBTOTAL FOR BUDGET CODE 8800			19	1,525,482	19	1,529,695			4,213
TOTAL FOR			228	13,638,965	131	8,513,118		97-	5,125,847-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1001 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	3,614,378	11	3,615,232			854
SUBTOTAL FOR F/T SALARIED			11	3,614,378	11	3,615,232			854

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,173		3,173		
		042	LONGEVITY DIFFERENTIAL		24,420		24,420		
		046	TERMINAL LEAVE		20,938		20,938		
		047	OVERTIME		808		808		
		049	BACKPAY - PRIOR YEARS		50,156		50,156		
			SUBTOTAL FOR ADD GRS PAY		99,495		99,495		
			SUBTOTAL FOR BUDGET CODE 1001	11	3,713,873	11	3,714,727		854
BUDGET CODE: 1011 Internal Audit									
01 F/T SALARIED		001	FULL YEAR POSITIONS		201,452		201,452		
			SUBTOTAL FOR F/T SALARIED		201,452		201,452		
03 UNSALARIED		031	UNSALARIED		1		1		
			SUBTOTAL FOR UNSALARIED		1		1		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,140		4,140		
			SUBTOTAL FOR ADD GRS PAY		4,140		4,140		
			SUBTOTAL FOR BUDGET CODE 1011		205,593		205,593		
BUDGET CODE: 1101 POLICY ANALYSIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	230,815	1	230,815		
			SUBTOTAL FOR F/T SALARIED	1	230,815	1	230,815		
03 UNSALARIED		031	UNSALARIED		6,869		6,869		
			SUBTOTAL FOR UNSALARIED		6,869		6,869		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,696		3,696		
			SUBTOTAL FOR ADD GRS PAY		3,696		3,696		
			SUBTOTAL FOR BUDGET CODE 1101	1	241,380	1	241,380		
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	3,795,533	51	4,054,619		259,086
			SUBTOTAL FOR F/T SALARIED	51	3,795,533	51	4,054,619		259,086
03 UNSALARIED		031	UNSALARIED		29,549		29,549		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					29,549			29,549	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049			
		047 OVERTIME		10,688		10,688			
SUBTOTAL FOR ADD GRS PAY					164,737			164,737	
SUBTOTAL FOR BUDGET CODE 1111			51	3,989,819	51	4,248,905			259,086
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,899,239	54	3,057,235	1		157,996
SUBTOTAL FOR F/T SALARIED				53	2,899,239	54	3,057,235	1	157,996
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149			
		042 LONGEVITY DIFFERENTIAL		29,816		29,816			
		047 OVERTIME		39,535		39,535			
SUBTOTAL FOR ADD GRS PAY					73,500			73,500	
SUBTOTAL FOR BUDGET CODE 1201			53	2,972,739	54	3,130,735	1		157,996
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,595,195	24	2,163,113	5		567,918
SUBTOTAL FOR F/T SALARIED				19	1,595,195	24	2,163,113	5	567,918
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		83,180		83,180			
		047 OVERTIME		18,768		18,768			
SUBTOTAL FOR ADD GRS PAY					107,368			107,368	
SUBTOTAL FOR BUDGET CODE 1301			19	1,702,563	24	2,270,481	5		567,918
BUDGET CODE: 1401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,316,927	19	1,487,715	2		170,788
SUBTOTAL FOR F/T SALARIED				17	1,316,927	19	1,487,715	2	170,788
03 UNSALARIED		031 UNSALARIED		70,007		70,007			
SUBTOTAL FOR UNSALARIED					70,007			70,007	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					36,600		36,600		
SUBTOTAL FOR BUDGET CODE 1401				17	1,423,534	19	1,594,322	2	170,788
BUDGET CODE: 8396 Executive/Community Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	501,807	8	526,807			25,000
SUBTOTAL FOR F/T SALARIED				8	501,807	8	526,807		25,000
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205			
SUBTOTAL FOR OTH SALARIED					2,205		2,205		
03 UNSALARIED		031 UNSALARIED		7,898		7,898			
SUBTOTAL FOR UNSALARIED					7,898		7,898		
04 ADD GRS PAY		047 OVERTIME		1,851		1,851			
SUBTOTAL FOR ADD GRS PAY					1,851		1,851		
SUBTOTAL FOR BUDGET CODE 8396				8	513,761	8	538,761		25,000
BUDGET CODE: 8400 Capital Front End Planning- Public Build									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	904,745	13	1,330,932	4		426,187
SUBTOTAL FOR F/T SALARIED				9	904,745	13	1,330,932	4	426,187
04 ADD GRS PAY		061 SUPPER MONEY		255		255			
SUBTOTAL FOR ADD GRS PAY					255		255		
SUBTOTAL FOR BUDGET CODE 8400				9	905,000	13	1,331,187	4	426,187
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	885,000	9	885,941			941
SUBTOTAL FOR F/T SALARIED				9	885,000	9	885,941		941
SUBTOTAL FOR BUDGET CODE 8500				9	885,000	9	885,941		941
BUDGET CODE: 8600 Non-IFA Work- PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,011,334	36	3,015,972			4,638
SUBTOTAL FOR F/T SALARIED				36	3,011,334	36	3,015,972		4,638

3411

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806		806		
		042 LONGEVITY DIFFERENTIAL		13,978		13,978		
		047 OVERTIME		6,738		6,738		
		SUBTOTAL FOR ADD GRS PAY		21,522		21,522		
		SUBTOTAL FOR BUDGET CODE 8600	36	3,032,856	36	3,037,494		4,638
		TOTAL FOR EXECUTIVE	214	19,586,118	226	21,199,526	12	1,613,408
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE								
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,617,576	25	1,618,135		559
		SUBTOTAL FOR F/T SALARIED	25	1,617,576	25	1,618,135		559
03 UNSALARIED		031 UNSALARIED		10,161		10,161		
		SUBTOTAL FOR UNSALARIED		10,161		10,161		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,568		4,568		
		042 LONGEVITY DIFFERENTIAL		30,220		30,220		
		047 OVERTIME		29,261		29,261		
		SUBTOTAL FOR ADD GRS PAY		64,049		64,049		
		SUBTOTAL FOR BUDGET CODE 2001	25	1,691,786	25	1,692,345		559
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	709,315	4	710,010		695
		SUBTOTAL FOR F/T SALARIED	4	709,315	4	710,010		695
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,844		9,844		
		047 OVERTIME		16,961		16,961		
		SUBTOTAL FOR ADD GRS PAY		26,805		26,805		
		SUBTOTAL FOR BUDGET CODE 2002	4	736,120	4	736,815		695

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2003 CM EXECUTIVE- INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,932	2	122,932	
SUBTOTAL FOR F/T SALARIED			2	122,932	2	122,932	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,226		2,226	
		042 LONGEVITY DIFFERENTIAL		1,580		1,580	
SUBTOTAL FOR ADD GRS PAY				3,806		3,806	
SUBTOTAL FOR BUDGET CODE 2003			2	126,738	2	126,738	
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,200,253	113	7,474,971	274,718
SUBTOTAL FOR F/T SALARIED			113	7,200,253	113	7,474,971	274,718
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831	
		042 LONGEVITY DIFFERENTIAL		249,913		249,913	
		045 HOLIDAY PAY		1,599		1,599	
		047 OVERTIME		309,864		309,864	
SUBTOTAL FOR ADD GRS PAY				565,207		565,207	
SUBTOTAL FOR BUDGET CODE 2100			113	7,765,460	113	8,040,178	274,718
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	964,397	11	964,397	
SUBTOTAL FOR F/T SALARIED			11	964,397	11	964,397	
03 UNSALARIED		031 UNSALARIED		12,876		12,876	
SUBTOTAL FOR UNSALARIED				12,876		12,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117	
SUBTOTAL FOR ADD GRS PAY				9,117		9,117	
SUBTOTAL FOR BUDGET CODE 2101			11	986,390	11	986,390	
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,992,991	34	4,007,079	14,088
SUBTOTAL FOR F/T SALARIED			34	3,992,991	34	4,007,079	14,088

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		2,857					2,857-
		041 ASSIGNMENT DIFFERENTIAL		6,709		6,709			
		042 LONGEVITY DIFFERENTIAL		90,436		90,436			
		046 TERMINAL LEAVE		42,582		42,582			
		047 OVERTIME		33,997		33,997			
		SUBTOTAL FOR ADD GRS PAY		176,581		173,724			2,857-
		SUBTOTAL FOR BUDGET CODE 2200	34	4,169,572	34	4,180,803			11,231
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	811,318	12	811,318			
		SUBTOTAL FOR F/T SALARIED	12	811,318	12	811,318			
03 UNSALARIED		031 UNSALARIED		9,989		9,989			
		SUBTOTAL FOR UNSALARIED		9,989		9,989			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675		5,675			
		SUBTOTAL FOR ADD GRS PAY		5,675		5,675			
		SUBTOTAL FOR BUDGET CODE 2201	12	826,982	12	826,982			
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,811,690	81	5,133,833			322,143
		SUBTOTAL FOR F/T SALARIED	81	4,811,690	81	5,133,833			322,143
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,871		263,871			
		045 HOLIDAY PAY		18,984		18,984			
		047 OVERTIME		281,688		281,688			
		SUBTOTAL FOR ADD GRS PAY		564,543		564,543			
		SUBTOTAL FOR BUDGET CODE 2400	81	5,376,233	81	5,698,376			322,143
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	592,131	9	592,131			
		SUBTOTAL FOR F/T SALARIED	9	592,131	9	592,131			
03 UNSALARIED		031 UNSALARIED		5,388		5,388			
		SUBTOTAL FOR UNSALARIED		5,388		5,388			

3414

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457	
		042 LONGEVITY DIFFERENTIAL		4,673		4,673	
		SUBTOTAL FOR ADD GRS PAY		10,130		10,130	
		SUBTOTAL FOR BUDGET CODE 2401	9	607,649	9	607,649	
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	9,461,724	118	9,499,140	37,416
		SUBTOTAL FOR F/T SALARIED	118	9,461,724	118	9,499,140	37,416
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,918		5,918	
		042 LONGEVITY DIFFERENTIAL		383,851		383,851	
		043 SHIFT DIFFERENTIAL		5,128		5,128	
		045 HOLIDAY PAY		30,581		30,581	
		047 OVERTIME		508,119		508,119	
		061 SUPPER MONEY		1,877		1,877	
		SUBTOTAL FOR ADD GRS PAY		935,474		935,474	
		SUBTOTAL FOR BUDGET CODE 2500	118	10,397,198	118	10,434,614	37,416
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	846,522	14	848,334	1,812
		SUBTOTAL FOR F/T SALARIED	14	846,522	14	848,334	1,812
03 UNSALARIED		031 UNSALARIED		12,540		12,540	
		SUBTOTAL FOR UNSALARIED		12,540		12,540	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019	
		047 OVERTIME		7,520		7,520	
		SUBTOTAL FOR ADD GRS PAY		30,539		30,539	
		SUBTOTAL FOR BUDGET CODE 2501	14	889,601	14	891,413	1,812
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,849,865	44	2,863,102	13,237
		SUBTOTAL FOR F/T SALARIED	44	2,849,865	44	2,863,102	13,237

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		148,102		148,102			
		047 OVERTIME		116,646		116,646			
		SUBTOTAL FOR ADD GRS PAY		264,748		264,748			
		SUBTOTAL FOR BUDGET CODE 2600	44	3,114,613	44	3,127,850			13,237
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,465,668	23	1,467,070			1,402
		SUBTOTAL FOR F/T SALARIED	23	1,465,668	23	1,467,070			1,402
03 UNSALARIED		031 UNSALARIED		15,109		15,109			
		SUBTOTAL FOR UNSALARIED		15,109		15,109			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546			
		047 OVERTIME		2,607		2,607			
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153			
		SUBTOTAL FOR BUDGET CODE 2601	23	1,498,930	23	1,500,332			1,402
		TOTAL FOR INFRASTRUCTURE	490	38,187,272	490	38,850,485			663,213
RESPONSIBILITY CENTER: 0003 STRUCTURES									
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,980,425	25	1,983,239			2,814
		SUBTOTAL FOR F/T SALARIED	25	1,980,425	25	1,983,239			2,814
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136			
		045 HOLIDAY PAY		3,664		3,664			
		047 OVERTIME		32,499		32,499			
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
		SUBTOTAL FOR ADD GRS PAY		55,730		55,730			
		SUBTOTAL FOR BUDGET CODE 3000	25	2,036,155	25	2,038,969			2,814
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,404,003	14	1,405,430			1,427
SUBTOTAL FOR F/T SALARIED			14	1,404,003	14	1,405,430			1,427
03 UNSALARIED		031 UNSALARIED		7,547		7,547			
SUBTOTAL FOR UNSALARIED				7,547		7,547			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,537		21,537			
		047 OVERTIME		16,176		16,176			
SUBTOTAL FOR ADD GRS PAY				37,713		37,713			
SUBTOTAL FOR BUDGET CODE 3001			14	1,449,263	14	1,450,690			1,427
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,551,013	36	2,857,852			306,839
SUBTOTAL FOR F/T SALARIED			36	2,551,013	36	2,857,852			306,839
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004			
		045 HOLIDAY PAY		1,715		1,715			
		047 OVERTIME		63,485		63,485			
		061 SUPPER MONEY		1,173		1,173			
SUBTOTAL FOR ADD GRS PAY				68,377		68,377			
SUBTOTAL FOR BUDGET CODE 3100			36	2,619,390	36	2,926,229			306,839
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	525,391	5	525,391			
SUBTOTAL FOR F/T SALARIED			5	525,391	5	525,391			
03 UNSALARIED		031 UNSALARIED		3,530		3,530			
SUBTOTAL FOR UNSALARIED				3,530		3,530			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962			
SUBTOTAL FOR ADD GRS PAY				9,962		9,962			
SUBTOTAL FOR BUDGET CODE 3101			5	538,883	5	538,883			
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,001,105	18	1,006,386			5,281

3417

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,001,105	18	1,006,386			5,281
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,046		26,046			
		047 OVERTIME		1,281		1,281			
SUBTOTAL FOR ADD GRS PAY				27,327		27,327			
SUBTOTAL FOR BUDGET CODE 3200			18	1,028,432	18	1,033,713			5,281
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	59,128	2	59,128			
SUBTOTAL FOR F/T SALARIED			2	59,128	2	59,128			
04 ADD GRS PAY		046 TERMINAL LEAVE		23,884		23,884			
SUBTOTAL FOR ADD GRS PAY				23,884		23,884			
SUBTOTAL FOR BUDGET CODE 3201			2	83,012	2	83,012			
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,339,610	76	6,356,774			17,164
SUBTOTAL FOR F/T SALARIED			76	6,339,610	76	6,356,774			17,164
03 UNSALARIED		031 UNSALARIED		54,906		54,906			
SUBTOTAL FOR UNSALARIED				54,906		54,906			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		175,517		175,517			
		045 HOLIDAY PAY		8,569		8,569			
		046 TERMINAL LEAVE		32,980		32,980			
		047 OVERTIME		127,456		127,456			
SUBTOTAL FOR ADD GRS PAY				344,522		344,522			
SUBTOTAL FOR BUDGET CODE 3300			76	6,739,038	76	6,756,202			17,164
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	116,822	4	116,822			
SUBTOTAL FOR F/T SALARIED			4	116,822	4	116,822			
03 UNSALARIED		031 UNSALARIED		4,928		4,928			
SUBTOTAL FOR UNSALARIED				4,928		4,928			

3418

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,380		4,380			
		SUBTOTAL FOR ADD GRS PAY		4,380		4,380			
		SUBTOTAL FOR BUDGET CODE 3301	4	126,130	4	126,130			
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,301	2	157,905			604
		SUBTOTAL FOR F/T SALARIED	2	157,301	2	157,905			604
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941		6,941			
		SUBTOTAL FOR ADD GRS PAY		6,941		6,941			
		SUBTOTAL FOR BUDGET CODE 3302	2	164,242	2	164,846			604
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	8,005,114	90	8,328,830			323,716
		SUBTOTAL FOR F/T SALARIED	90	8,005,114	90	8,328,830			323,716
03 UNSALARIED		031 UNSALARIED		45,368		45,368			
		SUBTOTAL FOR UNSALARIED		45,368		45,368			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575			
		042 LONGEVITY DIFFERENTIAL		238,610		238,610			
		045 HOLIDAY PAY		8,867		8,867			
		047 OVERTIME		148,509		148,509			
		061 SUPPER MONEY		6,439		6,439			
		SUBTOTAL FOR ADD GRS PAY		410,000		410,000			
		SUBTOTAL FOR BUDGET CODE 3400	90	8,460,482	90	8,784,198			323,716
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	219,045	5	219,649			604
		SUBTOTAL FOR F/T SALARIED	5	219,045	5	219,649			604
03 UNSALARIED		031 UNSALARIED		45,517		45,517			
		SUBTOTAL FOR UNSALARIED		45,517		45,517			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668			
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668			
		SUBTOTAL FOR BUDGET CODE 3401	5	274,230	5	274,834			604
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	731,404	6	734,938			3,534
		SUBTOTAL FOR F/T SALARIED	6	731,404	6	734,938			3,534
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,878		10,878			
		042 LONGEVITY DIFFERENTIAL		39,355		39,355			
		SUBTOTAL FOR ADD GRS PAY		50,233		50,233			
		SUBTOTAL FOR BUDGET CODE 3500	6	781,637	6	785,171			3,534
BUDGET CODE: 3501 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,992		56,286			294
		SUBTOTAL FOR F/T SALARIED		55,992		56,286			294
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,099		1,099			
		SUBTOTAL FOR ADD GRS PAY		1,099		1,099			
		SUBTOTAL FOR BUDGET CODE 3501		57,091		57,385			294
BUDGET CODE: 3600 BOARD OF EDUCATION									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498			
		SUBTOTAL FOR ADD GRS PAY		2,498		2,498			
		SUBTOTAL FOR BUDGET CODE 3600		2,498		2,498			
BUDGET CODE: 3601 BOARD OF EDUCATION									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,286		4,286			
		SUBTOTAL FOR ADD GRS PAY		4,286		4,286			
		SUBTOTAL FOR BUDGET CODE 3601		4,286		4,286			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,676		135,676			
SUBTOTAL FOR F/T SALARIED					135,676				135,676
SUBTOTAL FOR BUDGET CODE 3700					135,676				135,676
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,151		27,151			
SUBTOTAL FOR F/T SALARIED					27,151				27,151
SUBTOTAL FOR BUDGET CODE 3701					27,151				27,151
BUDGET CODE: 3900 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	625,099	15	626,003			904
SUBTOTAL FOR F/T SALARIED				15	625,099	15			904
03 UNSALARIED		031 UNSALARIED		40,182		40,182			
SUBTOTAL FOR UNSALARIED					40,182				40,182
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,076		12,076			
		045 HOLIDAY PAY		3,512		3,512			
		047 OVERTIME		22,967		22,967			
SUBTOTAL FOR ADD GRS PAY					38,555				38,555
SUBTOTAL FOR BUDGET CODE 3900				15	703,836	15			704,740
BUDGET CODE: 3901 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,889	2	72,889			
SUBTOTAL FOR F/T SALARIED				2	72,889	2			72,889
03 UNSALARIED		031 UNSALARIED		6,155		6,155			
SUBTOTAL FOR UNSALARIED					6,155				6,155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,415		5,415			
		047 OVERTIME		7,284		7,284			
SUBTOTAL FOR ADD GRS PAY					12,699				12,699
SUBTOTAL FOR BUDGET CODE 3901				2	91,743	2			91,743

3421

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4301 PM Executive/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,619	1	64,856	237
SUBTOTAL FOR F/T SALARIED			1	64,619	1	64,856	237
SUBTOTAL FOR BUDGET CODE 4301			1	64,619	1	64,856	237
BUDGET CODE: 4400 PM Estimating/Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	307,331	2	310,982	3,651
SUBTOTAL FOR F/T SALARIED			2	307,331	2	310,982	3,651
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,477		6,477	
SUBTOTAL FOR ADD GRS PAY				6,477		6,477	
SUBTOTAL FOR BUDGET CODE 4400			2	313,808	2	317,459	3,651
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	959,432	10	960,586	1,154
SUBTOTAL FOR F/T SALARIED			10	959,432	10	960,586	1,154
03 UNSALARIED		031 UNSALARIED		8,429		8,429	
SUBTOTAL FOR UNSALARIED				8,429		8,429	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,901		7,901	
		042 LONGEVITY DIFFERENTIAL		39,141		39,141	
		047 OVERTIME		27,838		27,838	
SUBTOTAL FOR ADD GRS PAY				74,880		74,880	
SUBTOTAL FOR BUDGET CODE 4401			10	1,042,741	10	1,043,895	1,154
TOTAL FOR STRUCTURES			313	26,744,343	313	27,412,566	668,223

RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT

BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,460,781	19	1,460,954			173
SUBTOTAL FOR F/T SALARIED			19	1,460,781	19	1,460,954			173
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002			
SUBTOTAL FOR ADD GRS PAY				26,002		26,002			
SUBTOTAL FOR BUDGET CODE 4000			19	1,486,783	19	1,486,956			173
BUDGET CODE: 4001 Program Management / Project Controls									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,324,196	7	1,324,935			739
SUBTOTAL FOR F/T SALARIED			7	1,324,196	7	1,324,935			739
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272			
		047 OVERTIME		12,145		12,145			
SUBTOTAL FOR ADD GRS PAY				21,417		21,417			
SUBTOTAL FOR BUDGET CODE 4001			7	1,345,613	7	1,346,352			739
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,811,265	22	1,816,394			5,129
SUBTOTAL FOR F/T SALARIED			22	1,811,265	22	1,816,394			5,129
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,128		43,128			
SUBTOTAL FOR ADD GRS PAY				43,128		43,128			
SUBTOTAL FOR BUDGET CODE 4010			22	1,854,393	22	1,859,522			5,129
BUDGET CODE: 4011 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	545,499	5	545,785			286
SUBTOTAL FOR F/T SALARIED			5	545,499	5	545,785			286
03 UNSALARIED		031 UNSALARIED		13,460		13,460			
SUBTOTAL FOR UNSALARIED				13,460		13,460			
SUBTOTAL FOR BUDGET CODE 4011			5	558,959	5	559,245			286
BUDGET CODE: 4100 SITE ENGINEERING									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,090,922	34	3,106,902			15,980
		SUBTOTAL FOR F/T SALARIED	34	3,090,922	34	3,106,902			15,980
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128			
		042 LONGEVITY DIFFERENTIAL		144,428		144,428			
		047 OVERTIME		141,638		141,638			
		061 SUPPER MONEY		2,025		2,025			
		SUBTOTAL FOR ADD GRS PAY		291,219		291,219			
		SUBTOTAL FOR BUDGET CODE 4100	34	3,382,141	34	3,398,121			15,980
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	751,891	5	753,280			1,389
		SUBTOTAL FOR F/T SALARIED	5	751,891	5	753,280			1,389
03 UNSALARIED		031 UNSALARIED		59,141		59,424			283
		SUBTOTAL FOR UNSALARIED		59,141		59,424			283
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004			
		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		045 HOLIDAY PAY		23,772		23,772			
		047 OVERTIME		7,786		7,786			
		SUBTOTAL FOR ADD GRS PAY		40,224		40,224			
		SUBTOTAL FOR BUDGET CODE 4101	5	851,256	5	852,928			1,672
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	841,539	14	844,648			3,109
		SUBTOTAL FOR F/T SALARIED	14	841,539	14	844,648			3,109
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,914		16,914			
		SUBTOTAL FOR ADD GRS PAY		16,914		16,914			
		SUBTOTAL FOR BUDGET CODE 4200	14	858,453	14	861,562			3,109
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,034	5	414,489	1		54,455
		SUBTOTAL FOR F/T SALARIED	4	360,034	5	414,489	1		54,455

3424

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		13,977		13,977		
		SUBTOTAL FOR UNSALARIED		13,977		13,977		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,088		4,088		
		SUBTOTAL FOR ADD GRS PAY		4,088		4,088		
		SUBTOTAL FOR BUDGET CODE 4201	4	378,099	5	432,554	1	54,455
		TOTAL FOR TECHNICAL SUPPORT	110	10,715,697	111	10,797,240	1	81,543
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z001 PlaNYC PS Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,470		11,470		
		SUBTOTAL FOR F/T SALARIED		11,470		11,470		
		SUBTOTAL FOR BUDGET CODE Z001		11,470		11,470		
BUDGET CODE: 5001 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,677,143	52	5,744,983	1	67,840
		SUBTOTAL FOR F/T SALARIED	51	5,677,143	52	5,744,983	1	67,840
03 UNSALARIED		031 UNSALARIED		29,269		29,269		
		SUBTOTAL FOR UNSALARIED		29,269		29,269		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348		
		042 LONGEVITY DIFFERENTIAL		146,350		146,350		
		046 TERMINAL LEAVE		1,059		1,059		
		047 OVERTIME		60,468		60,468		
		061 SUPPER MONEY		4,907		4,907		
		SUBTOTAL FOR ADD GRS PAY		216,132		216,132		
		SUBTOTAL FOR BUDGET CODE 5001	51	5,922,544	52	5,990,384	1	67,840
BUDGET CODE: 5101 HUMAN RESOURCES								

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,879,610	50	3,131,522			251,912
SUBTOTAL FOR F/T SALARIED			50	2,879,610	50	3,131,522			251,912
03 UNSALARIED		031 UNSALARIED				59			59
SUBTOTAL FOR UNSALARIED						59			59
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914			
		042 LONGEVITY DIFFERENTIAL		69,148		69,148			
		047 OVERTIME		6,943		6,943			
		061 SUPPER MONEY		1,660		1,660			
SUBTOTAL FOR ADD GRS PAY				83,665		83,665			
SUBTOTAL FOR BUDGET CODE 5101			50	2,963,275	50	3,215,246			251,971
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,654,314	32	1,655,087			773
SUBTOTAL FOR F/T SALARIED			32	1,654,314	32	1,655,087			773
03 UNSALARIED		031 UNSALARIED		7,546		7,546			
SUBTOTAL FOR UNSALARIED				7,546		7,546			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		35,955		35,955			
		047 OVERTIME		17,348		17,348			
		061 SUPPER MONEY		1,843		1,843			
SUBTOTAL FOR ADD GRS PAY				60,409		60,409			
SUBTOTAL FOR BUDGET CODE 5301			32	1,722,269	32	1,723,042			773
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,348		43,619			271
SUBTOTAL FOR F/T SALARIED				43,348		43,619			271
03 UNSALARIED		031 UNSALARIED		2,352		2,352			
SUBTOTAL FOR UNSALARIED				2,352		2,352			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		587		587			
SUBTOTAL FOR ADD GRS PAY				587		587			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7001				46,287		46,558		271
TOTAL FOR ADMINISTRATION			133	10,665,845	134	10,986,700	1	320,855
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,179,442	68	6,868,018	4	688,576
SUBTOTAL FOR F/T SALARIED			64	6,179,442	68	6,868,018	4	688,576
03 UNSALARIED		031 UNSALARIED		83,419		83,419		
SUBTOTAL FOR UNSALARIED				83,419		83,419		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098		
		042 LONGEVITY DIFFERENTIAL		125,412		125,412		
		046 TERMINAL LEAVE		64,166		64,166		
		047 OVERTIME		5,516		5,516		
		061 SUPPER MONEY		16,974		16,974		
SUBTOTAL FOR ADD GRS PAY				238,166		238,166		
SUBTOTAL FOR BUDGET CODE 6000			64	6,501,027	68	7,189,603	4	688,576
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,215,027	18	1,218,320		3,293
SUBTOTAL FOR F/T SALARIED			18	1,215,027	18	1,218,320		3,293
03 UNSALARIED		031 UNSALARIED		9,812		9,812		
SUBTOTAL FOR UNSALARIED				9,812		9,812		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395		
		047 OVERTIME		1,102		1,102		
SUBTOTAL FOR ADD GRS PAY				18,497		18,497		
SUBTOTAL FOR BUDGET CODE 6001			18	1,243,336	18	1,246,629		3,293
TOTAL FOR ARCHITECTURE AND ENGINEERING			82	7,744,363	86	8,436,232	4	691,869
			3427					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		1,570	127,282,603	1,491	126,195,867	79- 1,086,736-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,570	127,282,603	1,491	126,195,867	1,086,736-
FINANCIAL PLAN SAVINGS		82,945-	1-	37,754-	45,191
APPROPRIATION	1,570	127,199,658	1,490	126,158,113	1,041,545-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,943,396		7,450,170	506,774
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		111,108,291		115,177,569	4,069,278
STATE					
FEDERAL - C.D.		9,090,214		3,472,346	5,617,868-
FEDERAL - OTHER		46,287		46,558	271
INTRA-CITY SALES		11,470		11,470	
TOTAL		127,199,658		126,158,113	1,041,545-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A100 HRO: Construction Mgmt - Hill - ADC								
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	7,556,721	1		1-	7,556,721-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,556,721	1		1-	7,556,721-
		SUBTOTAL FOR BUDGET CODE A100	2	7,556,721	1		1-	7,556,721-
BUDGET CODE: A101 HRO: Tishman Construction Contract - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		105,258,237				105,258,237-
		SUBTOTAL FOR CNTRCTL SVCS		105,258,237				105,258,237-
		SUBTOTAL FOR BUDGET CODE A101		105,258,237				105,258,237-
BUDGET CODE: A102 HRO: Liro Construction Contract - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		83,909,862				83,909,862-
		SUBTOTAL FOR CNTRCTL SVCS		83,909,862				83,909,862-
		SUBTOTAL FOR BUDGET CODE A102		83,909,862				83,909,862-
BUDGET CODE: A103 HRO: SLS Construction Contract - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		111,030,950				111,030,950-
		SUBTOTAL FOR CNTRCTL SVCS		111,030,950				111,030,950-
		SUBTOTAL FOR BUDGET CODE A103		111,030,950				111,030,950-
BUDGET CODE: A104 HRO: Air Monitoring - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,148,240				2,148,240-
		SUBTOTAL FOR CNTRCTL SVCS		2,148,240				2,148,240-
		SUBTOTAL FOR BUDGET CODE A104		2,148,240				2,148,240-
BUDGET CODE: A107 HRO: BIB Program OTPS - ADC								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		17,020				17,020-
		SUBTOTAL FOR OTHR SER&CHR		17,020				17,020-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A107					17,020					17,020-
BUDGET CODE: A301 Breezy Point: Construction - ADC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				1,940,706		1,940,706
SUBTOTAL FOR OTHR SER&CHR								1,940,706		1,940,706
SUBTOTAL FOR BUDGET CODE A301								1,940,706		1,940,706
BUDGET CODE: A321 HMGP: Adult Care Facilities OTPS - ADC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	66,730					66,730-
SUBTOTAL FOR OTHR SER&CHR					66,730					66,730-
60	CNRCTL	SVCS	683	PROF SERV ENGINEER & ARCHITECT	968,751					968,751-
			686	PROF SERV OTHER	782,425					782,425-
SUBTOTAL FOR CNRCTL SVCS					1,751,176					1,751,176-
SUBTOTAL FOR BUDGET CODE A321					1,817,906					1,817,906-
BUDGET CODE: A401 ESCR: Design - ADC										
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	796,975					796,975-
			686	PROF SERV OTHER	14,973,571	1		1		14,973,571-
SUBTOTAL FOR CNRCTL SVCS					15,770,546	1		1		15,770,546-
SUBTOTAL FOR BUDGET CODE A401					15,770,546	1		1		15,770,546-
BUDGET CODE: A402 ESCR: Miscellaneous OTPS - ADC										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,701			2,000		701-
		305	MOTOR VEHICLES		4,503			150,000		145,497
		314	OFFICE FURITURE		2,326			5,000		2,674
		315	OFFICE EQUIPMENT		1,117			4,468		3,351
		332	PURCH DATA PROCESSING EQUIPT		1,432			9,000		7,568
SUBTOTAL FOR PROPTY&EQUIP					12,079			170,468		158,389
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	11,509			78,720		67,211
			412	RENTALS OF MISC.EQUIP	909			2,500		1,591
			417	ADVERTISING	9,297					9,297-
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,187			43,558		38,371

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		453 OVERNIGHT TRVL EXP-GENERAL		2,245				2,245-	
		SUBTOTAL FOR OTHER SER&CHR		29,147		124,778		95,631	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,091		3,000		1,909	
		671 TRAINING PRGM CITY EMPLOYEES		839				839-	
		SUBTOTAL FOR CNTRCTL SVCS		1,930		3,000		1,070	
70 FXD MIS CHGS		701 TAXES AND LICENSES		75				75-	
		SUBTOTAL FOR FXD MIS CHGS		75				75-	
		SUBTOTAL FOR BUDGET CODE A402		43,231		298,246		255,015	
BUDGET CODE: A403 ESCR: Soil Borings									
60 CNTRCTL SVCS		686 PROF SERV OTHER		562,365				562,365-	
		SUBTOTAL FOR CNTRCTL SVCS		562,365				562,365-	
		SUBTOTAL FOR BUDGET CODE A403		562,365				562,365-	
BUDGET CODE: A500 ESCR: Topographic Survey - ADC									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		468,776				468,776-	
		686 PROF SERV OTHER	2	372,001	2			372,001-	
		SUBTOTAL FOR CNTRCTL SVCS	2	840,777	2			840,777-	
		SUBTOTAL FOR BUDGET CODE A500	2	840,777	2			840,777-	
BUDGET CODE: A501 ESCR: Feasibility Study - ADC									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	713,465	1			713,465-	
		SUBTOTAL FOR CNTRCTL SVCS	1	713,465	1			713,465-	
		SUBTOTAL FOR BUDGET CODE A501	1	713,465	1			713,465-	
BUDGET CODE: A502 ESCR: Environmental Review - ADC									
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	936,960	2	133,869		803,091-	
		SUBTOTAL FOR CNTRCTL SVCS	2	936,960	2	133,869		803,091-	
		SUBTOTAL FOR BUDGET CODE A502	2	936,960	2	133,869		803,091-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: A503 Climate Resilience Design Guides - PLAN										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		665,303					665,303-
	SUBTOTAL FOR CNTRCTL SVCS				665,303					665,303-
	SUBTOTAL FOR BUDGET CODE A503				665,303					665,303-
BUDGET CODE: A602 HRO BIB OTPS and G&T costs - ADMIN										
10	SUPPLYS&MATL 856001	10F	MOTOR VEHICLE FUEL		11,500					11,500-
		100	SUPPLIES + MATERIALS - GENERAL		12,500					12,500-
	SUBTOTAL FOR SUPPLYS&MATL				24,000					24,000-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		118,800					118,800-
	SUBTOTAL FOR PROPTY&EQUIP				118,800					118,800-
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		30,000					30,000-
		400	CONTRACTUAL SERVICES-GENERAL		500					500-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000					3,000-
		412	RENTALS OF MISC.EQUIP		12,320					12,320-
		414	RENTALS - LAND BLDGS & STRUCTS		444,063					444,063-
		451	NON OVERNIGHT TRVL EXP-GENERAL		57,000					57,000-
		499	OTHER EXPENSES - GENERAL		145,438					145,438-
	SUBTOTAL FOR OTHR SER&CHR				692,321					692,321-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		686	PROF SERV OTHER	1	894,088	1				894,088-
	SUBTOTAL FOR CNTRCTL SVCS			1	896,088	1				896,088-
	SUBTOTAL FOR BUDGET CODE A602			1	1,731,209	1				1,731,209-
BUDGET CODE: EH01 Breezy Point HMGP										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		12,618,986					12,618,986-
	SUBTOTAL FOR OTHR SER&CHR				12,618,986					12,618,986-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		968,751					968,751-
		686	PROF SERV OTHER		782,425					782,425-
	SUBTOTAL FOR CNTRCTL SVCS				1,751,176					1,751,176-
	SUBTOTAL FOR BUDGET CODE EH01				14,370,162					14,370,162-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: E002 HURRICANE SANDY							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		461,449		461,449-
	SUBTOTAL FOR CNTRCTL SVCS				461,449		461,449-
	SUBTOTAL FOR BUDGET CODE E002				461,449		461,449-
BUDGET CODE: 0017 NYC Emergency Management							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300,000		300,000-
	SUBTOTAL FOR CNTRCTL SVCS				300,000		300,000-
	SUBTOTAL FOR BUDGET CODE 0017				300,000		300,000-
BUDGET CODE: 0100 Executive							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,376	7,883	20,493-
		110	FOOD & FORAGE SUPPLIES		3,597	2,549	1,048-
		199	DATA PROCESSING SUPPLIES		5,000		5,000-
	SUBTOTAL FOR SUPPLYS&MATL				36,973	10,432	26,541-
30	PROPTY&EQUIP	314	OFFICE FURITURE		950	4,360	3,410
		315	OFFICE EQUIPMENT		623		623-
	SUBTOTAL FOR PROPTY&EQUIP				1,573	4,360	2,787
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,850	600	1,250-
		412	RENTALS OF MISC.EQUIP			8,504	8,504
	SUBTOTAL FOR OTHR SER&CHR				1,850	9,104	7,254
60	CNTRCTL SVCS	686	PROF SERV OTHER			3,500	3,500
	SUBTOTAL FOR CNTRCTL SVCS					3,500	3,500
	SUBTOTAL FOR BUDGET CODE 0100				40,396	27,396	13,000-
BUDGET CODE: 0110 Law							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		83		83-
	SUBTOTAL FOR SUPPLYS&MATL				83		83-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		42		42-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		337 BOOKS-OTHER		3,054		3,054			
		SUBTOTAL FOR PROPTY&EQUIP		3,096		3,054		42-	
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	918	96,263		95,345	
		SUBTOTAL FOR OTHER SER&CHR		918		96,263		95,345	
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	499	499			
			686	PROF SERV OTHER	8,687	11,687		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		9,186		12,186		3,000	
70		FXD MIS CHGS	701	TAXES AND LICENSES	3,000			3,000-	
		SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 0110		16,283		111,503		95,220	
BUDGET CODE: 0120 Human Resources									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,000	10,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	21,500	20,000		1,500-	
			337	BOOKS-OTHER	1,400	900		500-	
		SUBTOTAL FOR PROPTY&EQUIP		22,900		20,900		2,000-	
40		OTHER SER&CHR	417	ADVERTISING	13,250	21,250		8,000	
		SUBTOTAL FOR OTHER SER&CHR		13,250		21,250		8,000	
60		CNTRCTL SVCS	620	WASTE DISPOSAL		2,500		2,500	
			671	TRAINING PRGM CITY EMPLOYEES	95,423	83,391		12,032-	
			686	PROF SERV OTHER		4,532		4,532	
		SUBTOTAL FOR CNTRCTL SVCS		95,423		90,423		5,000-	
70		FXD MIS CHGS	701	TAXES AND LICENSES	1,000			1,000-	
			042001	79D TRAINING CITY EMPLOYEES	25,000			25,000-	
			856001	79D TRAINING CITY EMPLOYEES	45,000			45,000-	
		SUBTOTAL FOR FXD MIS CHGS		71,000				71,000-	
		SUBTOTAL FOR BUDGET CODE 0120		212,573		142,573		70,000-	
BUDGET CODE: 7010 State Funded Client Programs									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1		250,000				1-	250,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		250,000				1-	250,000-
		SUBTOTAL FOR BUDGET CODE 7010	1		250,000				1-	250,000-
BUDGET CODE: 7292 Pedestrian Ramps - OTPS										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						161,930		161,930
		SUBTOTAL FOR OTHR SER&CHR						161,930		161,930
		SUBTOTAL FOR BUDGET CODE 7292						161,930		161,930
BUDGET CODE: 7491 Project Controls										
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			500					500-
		453 OVERNIGHT TRVL EXP-GENERAL			3,500					3,500-
		SUBTOTAL FOR OTHR SER&CHR			4,000					4,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			49,000					49,000-
		686 PROF SERV OTHER			47,000					47,000-
		SUBTOTAL FOR CNTRCTL SVCS			96,000					96,000-
		SUBTOTAL FOR BUDGET CODE 7491			100,000					100,000-
BUDGET CODE: 7890 Office of Chief Architect										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			99,700			100,000		300
		SUBTOTAL FOR SUPPLYS&MATL			99,700			100,000		300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			300					300-
		SUBTOTAL FOR OTHR SER&CHR			300					300-
		SUBTOTAL FOR BUDGET CODE 7890			100,000			100,000		
BUDGET CODE: 7990 Office of Diversity Industry Relations										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			31,000			20,000		11,000-
		110 FOOD & FORAGE SUPPLIES			7,402					7,402-
		SUBTOTAL FOR SUPPLYS&MATL			38,402			20,000		18,402-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,056					4,056-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		417 ADVERTISING		39,665			39,665-
		453 OVERNIGHT TRVL EXP-GENERAL		1,598			1,598-
		SUBTOTAL FOR OTHR SER&CHR		45,319			45,319-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		27,721			27,721-
		686 PROF SERV OTHER		8,558		80,000	71,442
		SUBTOTAL FOR CNTRCTL SVCS		36,279		80,000	43,721
		SUBTOTAL FOR BUDGET CODE 7990		120,000		100,000	20,000-
BUDGET CODE: 8000 UST: soil & groundwater remediation							
60 CNTRCTL SVCS		686 PROF SERV OTHER	6	5,888,602	6	5,888,602	
		SUBTOTAL FOR CNTRCTL SVCS	6	5,888,602	6	5,888,602	
		SUBTOTAL FOR BUDGET CODE 8000	6	5,888,602	6	5,888,602	
BUDGET CODE: 8100 Center For Active Design							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		424,187		285,000	139,187-
		SUBTOTAL FOR CNTRCTL SVCS		424,187		285,000	139,187-
		SUBTOTAL FOR BUDGET CODE 8100		424,187		285,000	139,187-
BUDGET CODE: 8390 Human Remains							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	32,558	5	342,445	309,887
		SUBTOTAL FOR CNTRCTL SVCS	5	32,558	5	342,445	309,887
		SUBTOTAL FOR BUDGET CODE 8390	5	32,558	5	342,445	309,887
BUDGET CODE: 8800 Capital Project Scope Development							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		218,524		218,524	
		SUBTOTAL FOR OTHR SER&CHR		218,524		218,524	
		SUBTOTAL FOR BUDGET CODE 8800		218,524		218,524	
TOTAL FOR			21	355,537,526	19	9,750,794	2- 345,786,732-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0130 Equal Employment Opportunity									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				11,927	11,927-
		SUBTOTAL FOR SUPPLYS&MATL						11,927	11,927-
30		PROPTY&EQUIP	314	OFFICE FURITURE				8,573	8,573-
		SUBTOTAL FOR PROPTY&EQUIP						8,573	8,573-
		SUBTOTAL FOR BUDGET CODE 0130						20,500	20,500-
BUDGET CODE: 0140 Public Information									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				500	500-
		SUBTOTAL FOR SUPPLYS&MATL						500	500-
		SUBTOTAL FOR BUDGET CODE 0140						500	500-
BUDGET CODE: 0150 Intergovernmental Affairs									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				500	500-
		SUBTOTAL FOR SUPPLYS&MATL						500	500-
		SUBTOTAL FOR BUDGET CODE 0150						500	500-
BUDGET CODE: 3090 STRUCTURES OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,150	87,200		67,050
			199	DATA PROCESSING SUPPLIES		21,067			21,067-
		SUBTOTAL FOR SUPPLYS&MATL				41,217	87,200		45,983
30		PROPTY&EQUIP	337	BOOKS-OTHER		5,000	5,000		
		SUBTOTAL FOR PROPTY&EQUIP				5,000	5,000		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1,800		1,800
			451	NON OVERNIGHT TRVL EXP-GENERAL		28,912			28,912-
			453	OVERNIGHT TRVL EXP-GENERAL		4,500			4,500-
			499	OTHER EXPENSES - GENERAL			40,482		40,482
		SUBTOTAL FOR OTHR SER&CHR				33,412	42,282		8,870

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		48,774				48,774-
	671	TRAINING PRGM CITY EMPLOYEES	5	7,906	5	6,000		1,906-
		SUBTOTAL FOR CNTRCTL SVCS	5	56,680	5	6,000		50,680-
70		FXD MIS CHGS						
	701	TAXES AND LICENSES		1,596				1,596-
		SUBTOTAL FOR FXD MIS CHGS		1,596				1,596-
		SUBTOTAL FOR BUDGET CODE 3090	5	137,905	5	140,482		2,577
BUDGET CODE: 7090 ADMINISTRATION OTPS								
10		SUPPLYS&MATL						
	072001	10F MOTOR VEHICLE FUEL						
	827001	10F MOTOR VEHICLE FUEL		5,000		5,000		
	856001	10F MOTOR VEHICLE FUEL		115,006		103,752		11,254-
	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
	100	SUPPLIES + MATERIALS - GENERAL		464,172		473,599		9,427
	110	FOOD & FORAGE SUPPLIES		2,500				2,500-
	117	POSTAGE		55,000		100,000		45,000
	199	DATA PROCESSING SUPPLIES		41,394				41,394-
		SUBTOTAL FOR SUPPLYS&MATL		763,072		762,351		721-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		21,256		94,302		73,046
	305	MOTOR VEHICLES		396,800		426,864		30,064
	314	OFFICE FURITURE		1,287,876		1,345,640		57,764
	315	OFFICE EQUIPMENT				20,000		20,000
	332	PURCH DATA PROCESSING EQUIPT		950				950-
	337	BOOKS-OTHER		6,046		6,046		
		SUBTOTAL FOR PROPTY&EQUIP		1,712,928		1,892,852		179,924
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		772,010		772,010		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		130,000		111,599		18,401-
	002001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		67,340		67,340		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	860001	40X CONTRACTUAL SERVICES-GENERAL		214,399		214,399		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		368,174		403,137		34,963
			402 TELEPHONE & OTHER COMMUNICATNS		8,020		5,000		3,020-
			412 RENTALS OF MISC.EQUIP		321,100		280,496		40,604-
			414 RENTALS - LAND BLDGS & STRUCTS		8,805,244		9,802,992		997,748
	856001		42C HEAT LIGHT & POWER		480,180		496,165		15,985
			423 HEAT LIGHT & POWER				5,673		5,673
			451 NON OVERNIGHT TRVL EXP-GENERAL		155,367		215,000		59,633
			453 OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
			499 OTHER EXPENSES - GENERAL		1,470,349		1,280,398		189,951-
			SUBTOTAL FOR OTHR SER&CHR		12,792,183		13,669,209		877,026
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		70,568		15,000		55,568-
			608 MAINT & REP GENERAL	4	217,122	4	85,000		132,122-
			612 OFFICE EQUIPMENT MAINTENANCE	4	76,406	4	85,000		8,594
			613 DATA PROCESSING EQUIPMENT		15,087		2,200		12,887-
			619 SECURITY SERVICES	1	265,013	1	200,000		65,013-
			620 WASTE DISPOSAL	1	7,755	1			7,755-
			622 TEMPORARY SERVICES	1	21,033			1-	21,033-
			624 CLEANING SERVICES	3	11,751	3	15,000		3,249
			633 TRANSPORTATION EXPENDITURES				35,000	1	35,000
			671 TRAINING PRGM CITY EMPLOYEES	10	5,307	10	26,110		20,803
			686 PROF SERV OTHER	3	58,808	3			58,808-
			SUBTOTAL FOR CNTRCTL SVCS	27	748,850	27	463,310		285,540-
70			FXD MIS CHGS						
			701 TAXES AND LICENSES				4,000		4,000
			706 PROMPT PAYMENT INTEREST		3,249				3,249-
			732 MISCELLANEOUS AWARDS				7,000		7,000
	042001		79D TRAINING CITY EMPLOYEES						
	856001		79D TRAINING CITY EMPLOYEES				70,000		70,000
	858001		79D TRAINING CITY EMPLOYEES						
			SUBTOTAL FOR FXD MIS CHGS		3,249		81,000		77,751
			SUBTOTAL FOR BUDGET CODE 7090	27	16,020,282	27	16,868,722		848,440
BUDGET CODE:	7290		INFRA STRUCTURES OTPS						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		41,839		87,500		45,661
			199 DATA PROCESSING SUPPLIES		36,055				36,055-
			SUBTOTAL FOR SUPPLYS&MATL		77,894		87,500		9,606
30			PROPTY&EQUIP						
			315 OFFICE EQUIPMENT				1,000		1,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT				4,500		4,500
			337 BOOKS-OTHER		750		1,000		250
			SUBTOTAL FOR PROPTY&EQUIP		750		6,500		5,750
40			451 NON OVERNIGHT TRVL EXP-GENERAL		27,469		1,000		26,469-
			453 OVERNIGHT TRVL EXP-GENERAL		4,818				4,818-
			SUBTOTAL FOR OTHR SER&CHR		32,287		1,000		31,287-
60			612 OFFICE EQUIPMENT MAINTENANCE		2,500				2,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	41,358	1	5,000		36,358-
			SUBTOTAL FOR CNTRCTL SVCS	1	43,858	1	5,000		38,858-
70			701 TAXES AND LICENSES		1,596				1,596-
			SUBTOTAL FOR FXD MIS CHGS		1,596				1,596-
			SUBTOTAL FOR BUDGET CODE 7290	1	156,385	1	100,000		56,385-
BUDGET CODE: 7291 Infra - South East Queens Project									
30			332 PURCH DATA PROCESSING EQUIPT		193,000				193,000-
			SUBTOTAL FOR PROPTY&EQUIP		193,000				193,000-
40			499 OTHER EXPENSES - GENERAL				637,895		637,895
			SUBTOTAL FOR OTHR SER&CHR				637,895		637,895
60			600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
			SUBTOTAL FOR BUDGET CODE 7291		293,000		637,895		344,895
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT									
10			100 SUPPLIES + MATERIALS - GENERAL		16,519		33,000		16,481
			199 DATA PROCESSING SUPPLIES		524,242		140,000		384,242-
			SUBTOTAL FOR SUPPLYS&MATL		540,761		173,000		367,761-
30			315 OFFICE EQUIPMENT				15,000		15,000
			332 PURCH DATA PROCESSING EQUIPT		26,434		437,500		411,066
			337 BOOKS-OTHER		5,122		1,000		4,122-
			SUBTOTAL FOR PROPTY&EQUIP		31,556		453,500		421,944

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL		89,389		89,610		221
		400	CONTRACTUAL SERVICES-GENERAL		1,241,703		19,000		1,222,703-
		412	RENTALS OF MISC.EQUIP				11,000		11,000
		858001	42G DATA PROCESSING SERVICES		14,114		14,114		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		8,159		17,000		8,841
			SUBTOTAL FOR OTHR SER&CHR		2,858,365		150,724		2,707,641-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		149,083				149,083-
			612 OFFICE EQUIPMENT MAINTENANCE		29,294		8,500		20,794-
			613 DATA PROCESSING EQUIPMENT		576,596		596,497		19,901
			671 TRAINING PRGM CITY EMPLOYEES	1	32,198	1	90,000		57,802
			684 PROF SERV COMPUTER SERVICES	1	971,721	1	3,400,000		2,428,279
			686 PROF SERV OTHER				3,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS	2	1,758,892	2	4,097,997		2,339,105
70	FXD MIS CHGS		701 TAXES AND LICENSES		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 7390	2	5,190,574	2	4,875,221		315,353-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,013				16,013-
			SUBTOTAL FOR SUPPLYS&MATL		16,013				16,013-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,000				8,000-
			337 BOOKS-OTHER		4,445				4,445-
			SUBTOTAL FOR PROPTY&EQUIP		12,445				12,445-
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		15,842				15,842-
			SUBTOTAL FOR OTHR SER&CHR		15,842				15,842-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		5,110				5,110-
			613 DATA PROCESSING EQUIPMENT		10,787				10,787-
			671 TRAINING PRGM CITY EMPLOYEES	3	45,185	3			45,185-
			SUBTOTAL FOR CNTRCTL SVCS	3	61,082	3			61,082-
			SUBTOTAL FOR BUDGET CODE 7490	3	105,382	3			105,382-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		363		363	
			SUBTOTAL FOR OTHR SER&CHR		363		363	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	2	175,830	2		175,830-
		684	PROF SERV COMPUTER SERVICES	60	1,378,364	60		1,378,364-
			SUBTOTAL FOR CNTRCTL SVCS	62	1,554,194	62		1,554,194-
			SUBTOTAL FOR BUDGET CODE 7690	62	1,554,557	62	363	1,554,194-
BUDGET CODE: 8397 Executive/Community Outreach								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100	SUPPLIES + MATERIALS - GENERAL		44,000			44,000-
		110	FOOD & FORAGE SUPPLIES		29,500			29,500-
			SUBTOTAL FOR SUPPLYS&MATL		76,500			76,500-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		5,000			5,000-
		337	BOOKS-OTHER		1,500			1,500-
			SUBTOTAL FOR PROPTY&EQUIP		6,500			6,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		78,753		147,053	68,300
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
		453	OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
			SUBTOTAL FOR OTHR SER&CHR		96,753		147,053	50,300
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,475		40,000	31,525
		667	PAY TO CULTURAL INSTITUTIONS	1	3,200			1- 3,200-
		671	TRAINING PRGM CITY EMPLOYEES		20,625			20,625-
			SUBTOTAL FOR CNTRCTL SVCS	1	32,300		40,000	1- 7,700
			SUBTOTAL FOR BUDGET CODE 8397	1	212,053		187,053	1- 25,000-
BUDGET CODE: 8401 Capital Front End Planning- Public Build								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				2,029	2,029
		199	DATA PROCESSING SUPPLIES				2,171	2,171
			SUBTOTAL FOR SUPPLYS&MATL				4,200	4,200
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				8,990	8,990

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		337 BOOKS-OTHER					12	12
		SUBTOTAL FOR PROPTY&EQUIP				9,002		9,002
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,350		1,350		
		402 TELEPHONE & OTHER COMMUNICATNS		43,712		65,622		21,910
		451 NON OVERNIGHT TRVL EXP-GENERAL				182		182
		SUBTOTAL FOR OTHR SER&CHR		45,062		67,154		22,092
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		467,160		240,000		227,160-
		613 DATA PROCESSING EQUIPMENT				37,457		37,457
		671 TRAINING PRGM CITY EMPLOYEES		5,715		9,025		3,310
		SUBTOTAL FOR CNTRCTL SVCS		472,875		286,482		186,393-
		SUBTOTAL FOR BUDGET CODE 8401		517,937		366,838		151,099-
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,350		1,350		
		402 TELEPHONE & OTHER COMMUNICATNS		63,711		65,622		1,911
		SUBTOTAL FOR OTHR SER&CHR		65,061		66,972		1,911
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,715		5,887		172
		SUBTOTAL FOR CNTRCTL SVCS		5,715		5,887		172
		SUBTOTAL FOR BUDGET CODE 8501		70,776		72,859		2,083
BUDGET CODE: 8601 Non-IFA Work-OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				386,466		386,466
		SUBTOTAL FOR OTHR SER&CHR				386,466		386,466
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000				350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000				350,000-
		SUBTOTAL FOR BUDGET CODE 8601		350,000		386,466		36,466
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600,000				1,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,600,000				1,600,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8701				1,600,000			1,600,000-
TOTAL FOR EXECUTIVE			101	26,230,351	100	23,635,899	1- 2,594,452-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z850 PlaNYC Expenditures							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		581,941			581,941-
SUBTOTAL FOR CNTRCTL SVCS				581,941			581,941-
SUBTOTAL FOR BUDGET CODE Z850				581,941			581,941-
BUDGET CODE: Z851 PlaNYC Energy DEP							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		75,000			75,000-
		686 PROF SERV OTHER		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS				375,000			375,000-
SUBTOTAL FOR BUDGET CODE Z851				375,000			375,000-
BUDGET CODE: 0056 NYPD - EXPENSE CLIENT WORK							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,210,000			6,210,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,433			1,433-
SUBTOTAL FOR CNTRCTL SVCS				6,211,433			6,211,433-
SUBTOTAL FOR BUDGET CODE 0056				6,211,433			6,211,433-
BUDGET CODE: 0068 ACS - DAYCARE SERVICES EXPENSE WORK							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		920,000			920,000-
		686 PROF SERV OTHER		1,498,393			1,498,393-
SUBTOTAL FOR CNTRCTL SVCS				2,418,393			2,418,393-
SUBTOTAL FOR BUDGET CODE 0068				2,418,393			2,418,393-
BUDGET CODE: 0816 DOHMH - EXPENSE CLIENT WORK							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,570					1,570-
		SUBTOTAL FOR SUPPLYS&MATL		1,570					1,570-
		SUBTOTAL FOR BUDGET CODE 0816		1,570					1,570-
BUDGET CODE: 0826 DEP - Expense Client Work									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		448,272					448,272-
		SUBTOTAL FOR OTHR SER&CHR		448,272					448,272-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000					30,000-
		683 PROF SERV ENGINEER & ARCHITECT		700,000					700,000-
		684 PROF SERV COMPUTER SERVICES		300,000					300,000-
		686 PROF SERV OTHER		72,705					72,705-
		SUBTOTAL FOR CNTRCTL SVCS		1,102,705					1,102,705-
		SUBTOTAL FOR BUDGET CODE 0826		1,550,977					1,550,977-
BUDGET CODE: 0827 DSNY - Expense Client Work									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,395					16,395-
		SUBTOTAL FOR OTHR SER&CHR		16,395					16,395-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,714					1,714-
		683 PROF SERV ENGINEER & ARCHITECT		611,393					611,393-
		SUBTOTAL FOR CNTRCTL SVCS		613,107					613,107-
		SUBTOTAL FOR BUDGET CODE 0827		629,502					629,502-
BUDGET CODE: 0856 DCAS - Expense Client Work									
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		250,000					250,000-
		686 PROF SERV OTHER		413,465					413,465-
		SUBTOTAL FOR CNTRCTL SVCS		663,465					663,465-
		SUBTOTAL FOR BUDGET CODE 0856		663,465					663,465-
BUDGET CODE: 7011 Other Categorical - Client Work									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		66,631					66,631-
		683 PROF SERV ENGINEER & ARCHITECT		17,102					17,102-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		3,062			3,062-
		SUBTOTAL FOR CNTRCTL SVCS		86,795			86,795-
		SUBTOTAL FOR BUDGET CODE 7011		86,795			86,795-
BUDGET CODE: 7017 I/C - DOC MDM South Tower							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		142,379			142,379-
		SUBTOTAL FOR OTHR SER&CHR		142,379			142,379-
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		2,654,445			2,654,445-
		686 PROF SERV OTHER		1,000,777		755,987	244,790-
		SUBTOTAL FOR CNTRCTL SVCS		3,655,222		755,987	2,899,235-
		SUBTOTAL FOR BUDGET CODE 7017		3,797,601		755,987	3,041,614-
BUDGET CODE: 7018 I/C - DPR							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,598,600			1,598,600-
		SUBTOTAL FOR CNTRCTL SVCS		1,598,600			1,598,600-
		SUBTOTAL FOR BUDGET CODE 7018		1,598,600			1,598,600-
		TOTAL FOR ADMINISTRATION		17,915,277		755,987	17,159,290-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	122	399,683,154	119	34,142,680	3- 365,540,474-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,582,301	399,683,154	2,024,352	34,142,680	365,540,474-
FINANCIAL PLAN SAVINGS	1	5,578,045-		23,060-	5,554,985
APPROPRIATION		394,105,109		34,119,620	359,985,489-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,114,643		7,746,948	2,367,695-
OTHER CATEGORICAL		86,795			86,795-
CAPITAL FUNDS - I.F.A.		21,943,837		23,243,864	1,300,027
STATE		250,000			250,000-
FEDERAL - C.D.		333,002,792		2,372,821	330,629,971-
FEDERAL - OTHER		14,370,162			14,370,162-
INTRA-CITY SALES		14,336,880		755,987	13,580,893-

TOTAL		394,105,109		34,119,620	359,985,489-
-------	--	-------------	--	------------	--------------

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,570	127,282,603	1,491	126,195,867	1,086,736-
FINANCIAL PLAN SAVINGS		82,945-	1-	37,754-	45,191
APPROPRIATION	1,570	127,199,658	1,490	126,158,113	1,041,545-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,943,396	7,450,170	506,774
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	111,108,291	115,177,569	4,069,278
STATE			
FEDERAL - C.D.	9,090,214	3,472,346	5,617,868-
FEDERAL - OTHER	46,287	46,558	271
INTRA-CITY SALES	11,470	11,470	
TOTAL	127,199,658	126,158,113	1,041,545-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,582,301	399,683,154	2,024,352	34,142,680	365,540,474-
FINANCIAL PLAN SAVINGS		5,578,045-		23,060-	5,554,985
APPROPRIATION		394,105,109		34,119,620	359,985,489-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,114,643		7,746,948	2,367,695-
OTHER CATEGORICAL		86,795			86,795-
CAPITAL FUNDS - I.F.A.		21,943,837		23,243,864	1,300,027
STATE		250,000			250,000-
FEDERAL - C.D.		333,002,792		2,372,821	330,629,971-
FEDERAL - OTHER		14,370,162			14,370,162-
INTRA-CITY SALES		14,336,880		755,987	13,580,893-
TOTAL		394,105,109		34,119,620	359,985,489-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,570	127,282,603	1,491	126,195,867	1,086,736-
FINANCIAL PLAN SAVINGS		82,945-	1-	37,754-	45,191
APPROPRIATION	1,570	127,199,658	1,490	126,158,113	1,041,545-
OTPS					
TOTALS FOR OPERATING BUDGET		399,683,154		34,142,680	365,540,474-
FINANCIAL PLAN SAVINGS		5,578,045-		23,060-	5,554,985
APPROPRIATION		394,105,109		34,119,620	359,985,489-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,570	526,965,757	1,491	160,338,547	366,627,210-
FINANCIAL PLAN SAVINGS		5,660,990-	1-	60,814-	5,600,176
APPROPRIATION	1,570	521,304,767	1,490	160,277,733	361,027,034-
FUNDING					
CITY		17,058,039		15,197,118	1,860,921-
OTHER CATEGORICAL		86,795			86,795-
CAPITAL FUNDS - I.F.A.		133,052,128		138,421,433	5,369,305
STATE		250,000			250,000-
FEDERAL - C.D.		342,093,006		5,845,167	336,247,839-
FEDERAL - OTHER		14,416,449		46,558	14,369,891-
INTRA-CITY SALES		14,348,350		767,457	13,580,893-
TOTAL FUNDING		521,304,767		160,277,733	361,027,034-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	354,664	5	414,664	60,000
		SUBTOTAL FOR F/T SALARIED	5	354,664	5	414,664	60,000
		SUBTOTAL FOR BUDGET CODE 1900	5	354,664	5	414,664	60,000
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,000	3	215,000	
		SUBTOTAL FOR F/T SALARIED	3	215,000	3	215,000	
		SUBTOTAL FOR BUDGET CODE 1901	3	215,000	3	215,000	
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,212,809	47	3,213,745	936
		SUBTOTAL FOR F/T SALARIED	47	3,212,809	47	3,213,745	936
03 UNSALARIED		031 UNSALARIED		5,840		5,840	
		SUBTOTAL FOR UNSALARIED		5,840		5,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104	
		SUBTOTAL FOR ADD GRS PAY		1,104		1,104	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,907		1,907	
		SUBTOTAL FOR AMT TO SCHED		1,907		1,907	
		SUBTOTAL FOR BUDGET CODE 2003	47	3,221,660	47	3,222,596	936
BUDGET CODE: 4015 Social Justice Fellowship Program - City							
03 UNSALARIED		031 UNSALARIED		848,500			848,500-
		SUBTOTAL FOR UNSALARIED		848,500			848,500-
		SUBTOTAL FOR BUDGET CODE 4015		848,500			848,500-
BUDGET CODE: 7117 Administrative Support - JTP program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,110	4	215,110	
			3452				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	215,110	4	215,110		
SUBTOTAL FOR BUDGET CODE 7117			4	215,110	4	215,110		
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000			1-	50,000-
SUBTOTAL FOR F/T SALARIED			1	50,000			1-	50,000-
SUBTOTAL FOR BUDGET CODE 7120			1	50,000			1-	50,000-
BUDGET CODE: 7554 Public Service Corps (City)								
03 UNSALARIED		031 UNSALARIED		51,191		51,191		
SUBTOTAL FOR UNSALARIED				51,191		51,191		
SUBTOTAL FOR BUDGET CODE 7554				51,191		51,191		
TOTAL FOR			60	4,956,125	59	4,118,561	1-	837,564-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	6,280,548	79	6,280,794		246
SUBTOTAL FOR F/T SALARIED			79	6,280,548	79	6,280,794		246
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047		
SUBTOTAL FOR OTH SALARIED				11,047		11,047		
03 UNSALARIED		031 UNSALARIED		199,813		199,813		
SUBTOTAL FOR UNSALARIED				199,813		199,813		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		86,293		86,293		
		045 HOLIDAY PAY		7,828		7,828		
		047 OVERTIME		46,479		46,479		
SUBTOTAL FOR ADD GRS PAY				146,020		146,020		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138			
		SUBTOTAL FOR AMT TO SCHED		1,138		1,138			
		SUBTOTAL FOR BUDGET CODE 2000	79	6,638,566	79	6,638,812			246
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	20,496	4	20,496			
		SUBTOTAL FOR F/T SALARIED	4	20,496	4	20,496			
03 UNSALARIED		031 UNSALARIED		357,451		357,451			
		SUBTOTAL FOR UNSALARIED		357,451		357,451			
		SUBTOTAL FOR BUDGET CODE 2119	4	377,947	4	377,947			
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,052,982	144	7,364,240			311,258
		SUBTOTAL FOR F/T SALARIED	144	7,052,982	144	7,364,240			311,258
03 UNSALARIED		031 UNSALARIED		3,132,643		2,347,480			785,163-
		SUBTOTAL FOR UNSALARIED		3,132,643		2,347,480			785,163-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			
		047 OVERTIME		709,007		739,993			30,986
		SUBTOTAL FOR ADD GRS PAY		755,263		786,249			30,986
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437			
		SUBTOTAL FOR AMT TO SCHED		167,437		167,437			
		SUBTOTAL FOR BUDGET CODE 2120	144	11,108,325	144	10,665,406			442,919-
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	36,300	4	36,300			
		SUBTOTAL FOR F/T SALARIED	4	36,300	4	36,300			
03 UNSALARIED		031 UNSALARIED		148,486		148,486			
		SUBTOTAL FOR UNSALARIED		148,486		148,486			

3454

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
		SUBTOTAL FOR BUDGET CODE 3030	4	190,808	4	190,808			
BUDGET CODE: 4005 NYC Service Office/Urban Fellows									
03 UNSALARIED		031 UNSALARIED		526,523		515,021			11,502-
		SUBTOTAL FOR UNSALARIED		526,523		515,021			11,502-
		SUBTOTAL FOR BUDGET CODE 4005		526,523		515,021			11,502-
BUDGET CODE: 4010 NYC URBAN FELLOWS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295			
		SUBTOTAL FOR F/T SALARIED		3,295		3,295			
03 UNSALARIED		031 UNSALARIED		90,382		30,382			60,000-
		SUBTOTAL FOR UNSALARIED		90,382		30,382			60,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038			
		SUBTOTAL FOR AMT TO SCHED		50,038		50,038			
		SUBTOTAL FOR BUDGET CODE 4010		143,715		83,715			60,000-
BUDGET CODE: 4011 URBAN FELLOWS - I/C									
03 UNSALARIED		031 UNSALARIED		120,000					120,000-
		SUBTOTAL FOR UNSALARIED		120,000					120,000-
		SUBTOTAL FOR BUDGET CODE 4011		120,000					120,000-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT									
03 UNSALARIED		031 UNSALARIED		90,000					90,000-
		SUBTOTAL FOR UNSALARIED		90,000					90,000-
		SUBTOTAL FOR BUDGET CODE 4012		90,000					90,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,417	5		283,417
		SUBTOTAL FOR F/T SALARIED	5	283,417	5		283,417
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280			20,280
		SUBTOTAL FOR OTH SALARIED		20,280			20,280
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011			3,011
		042 LONGEVITY DIFFERENTIAL		31,287			31,287
		045 HOLIDAY PAY		6,022			6,022
		047 OVERTIME		6,022			6,022
		SUBTOTAL FOR ADD GRS PAY		46,342			46,342
		SUBTOTAL FOR BUDGET CODE 7111	5	350,039	5		350,039
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,387	4		272,387
		SUBTOTAL FOR F/T SALARIED	4	272,387	4		272,387
03 UNSALARIED		031 UNSALARIED		38,875			38,875
		SUBTOTAL FOR UNSALARIED		38,875			38,875
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 7112	4	311,376	4		311,376
BUDGET CODE: 7115 BLOOD PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,998	1		66,998
		SUBTOTAL FOR F/T SALARIED	1	66,998	1		66,998
		SUBTOTAL FOR BUDGET CODE 7115	1	66,998	1		66,998
BUDGET CODE: 7116 WORKERS EMPLOYMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7116							
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,337,234	21	1,337,544	310
SUBTOTAL FOR F/T SALARIED			21	1,337,234	21	1,337,544	310
03 UNSALARIED		031 UNSALARIED		197,064		197,064	
SUBTOTAL FOR UNSALARIED				197,064		197,064	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227	
		042 LONGEVITY DIFFERENTIAL		2,974		2,974	
		045 HOLIDAY PAY		2,409		2,409	
		047 OVERTIME		5,545		5,545	
SUBTOTAL FOR ADD GRS PAY				13,155		13,155	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630	
SUBTOTAL FOR AMT TO SCHED				630		630	
SUBTOTAL FOR BUDGET CODE 7444			21	1,548,083	21	1,548,393	310
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED		031 UNSALARIED		900,000		900,000	
SUBTOTAL FOR UNSALARIED				900,000		900,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,459		120,459	
		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000	
SUBTOTAL FOR AMT TO SCHED				1,220,459		1,220,459	
SUBTOTAL FOR BUDGET CODE 7555				2,120,459		2,120,459	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		279,878		187,900	91,978-
SUBTOTAL FOR UNSALARIED				279,878		187,900	91,978-
SUBTOTAL FOR BUDGET CODE 7556				279,878		187,900	91,978-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		13,717			13,717-
		SUBTOTAL FOR UNSALARIED		13,717			13,717-
		SUBTOTAL FOR BUDGET CODE 7557		13,717			13,717-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,368	3	176,368	
		SUBTOTAL FOR F/T SALARIED	3	176,368	3	176,368	
04 ADD GRS PAY		047 OVERTIME		240		240	
		SUBTOTAL FOR ADD GRS PAY		240		240	
		SUBTOTAL FOR BUDGET CODE 8000	3	176,608	3	176,608	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			265	24,063,042	265	23,233,482	829,560-
TOTAL FOR HUMAN CAPITAL			325	29,019,167	324	27,352,043	1- 1,667,124-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	29,019,167	324	27,352,043	1,667,124-
FINANCIAL PLAN SAVINGS		582,942-			582,942
APPROPRIATION	325	28,436,225	324	27,352,043	1,084,182-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,102,116		24,383,629	718,487-
OTHER CATEGORICAL		170,715		66,998	103,717-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,120,459		2,120,459	
INTRA-CITY SALES		1,042,935		780,957	261,978-
TOTAL		28,436,225		27,352,043	1,084,182-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS										
40	OTHR	SER&CHR	417	ADVERTISING	56,987			56,987		
		SUBTOTAL FOR OTHR SER&CHR			56,987			56,987		
		SUBTOTAL FOR BUDGET CODE 1902			56,987			56,987		
BUDGET CODE: 4015 Social Justice Fellowship Program - City										
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,280					1,280-
		SUBTOTAL FOR PROPTY&EQUIP			1,280					1,280-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	48,130					48,130-
			403	OFFICE SERVICES	1,392					1,392-
		SUBTOTAL FOR OTHR SER&CHR			49,522					49,522-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	698					698-
		SUBTOTAL FOR CNTRCTL SVCS			698					698-
		SUBTOTAL FOR BUDGET CODE 4015			51,500					51,500-
BUDGET CODE: 7117 Administrative Support - JTP program										
40	OTHR	SER&CHR	403	OFFICE SERVICES	4,089					4,089-
		SUBTOTAL FOR OTHR SER&CHR			4,089					4,089-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	67,911			72,000		4,089
		SUBTOTAL FOR CNTRCTL SVCS			67,911			72,000		4,089
		SUBTOTAL FOR BUDGET CODE 7117			72,000			72,000		
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate										
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	1				1-	17,500-
		SUBTOTAL FOR CNTRCTL SVCS			1				1-	17,500-
		SUBTOTAL FOR BUDGET CODE 7120			1				1-	17,500-
TOTAL FOR				1	197,987			128,987	1-	69,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		68,297		19,184		49,113-	
		101 PRINTING SUPPLIES		3,344		5,133		1,789	
		117 POSTAGE		114,400		400		114,000-	
		169 MAINTENANCE SUPPLIES		2,000				2,000-	
		199 DATA PROCESSING SUPPLIES		19,403				19,403-	
		SUBTOTAL FOR SUPPLYS&MATL		207,444		24,717		182,727-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		45,960		113,200		67,240	
		315 OFFICE EQUIPMENT		860				860-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000				2,000-	
		332 PURCH DATA PROCESSING EQUIPT		24,901				24,901-	
		337 BOOKS-OTHER		200				200-	
		SUBTOTAL FOR PROPTY&EQUIP		73,921		113,200		39,279	
40		OTHR SER&CHR							
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	826001	40X CONTRACTUAL SERVICES-GENERAL							
	827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000			
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		4,726,497		1,278,500		3,447,997-	
	040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000			
		412 RENTALS OF MISC.EQUIP		54,675		68,875		14,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,800		75,000		45,200	
		SUBTOTAL FOR OTHR SER&CHR		4,930,972		1,542,375		3,388,597-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		51,900		101,900		50,000	
		608 MAINT & REP GENERAL		8,550				8,550-	
		612 OFFICE EQUIPMENT MAINTENANCE		9,523				9,523-	
		613 DATA PROCESSING EQUIPMENT	1	102,000	1	24,000		78,000-	
		615 PRINTING CONTRACTS	1	121,002	1	191,002		70,000	
		622 TEMPORARY SERVICES	1	5,000			1-	5,000-	
		684 PROF SERV COMPUTER SERVICES	1	327,680	1	32,000		295,680-	
		686 PROF SERV OTHER	4	63,625	4	68,625		5,000	
		688 BANK CHARGES PUBLIC ASST ACCT	1	5,000			1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	9	694,280	7	417,527	2-	276,753-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2120			9	5,906,617	7	2,097,819	2-	3,808,798-
BUDGET CODE: 4010 NYC URBAN FELLOWS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1			
SUBTOTAL FOR SUPPLYS&MATL					1			1
SUBTOTAL FOR BUDGET CODE 4010					1			1
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1			
SUBTOTAL FOR SUPPLYS&MATL					1			1
SUBTOTAL FOR BUDGET CODE 4020					1			1
BUDGET CODE: 7099 STOREHOUSE CHARGES								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		117 POSTAGE		321,474				321,474-
SUBTOTAL FOR SUPPLYS&MATL				341,474		20,000		321,474-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		398,728				398,728-
SUBTOTAL FOR PROPTY&EQUIP				398,728				398,728-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,575,203				2,575,203-
SUBTOTAL FOR OTHR SER&CHR				2,575,203				2,575,203-
60		CNTRCTL SVCS 624 CLEANING SERVICES		63,272				63,272-
		684 PROF SERV COMPUTER SERVICES		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS				213,272				213,272-
SUBTOTAL FOR BUDGET CODE 7099				3,528,677		20,000		3,508,677-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		463				463-
SUBTOTAL FOR SUPPLYS&MATL				463				463-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,173				11,173-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		305 MOTOR VEHICLES		15,590					15,590-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,468					1,468-
		332 PURCH DATA PROCESSING EQUIPT		54,345					54,345-
		SUBTOTAL FOR PROPTY&EQUIP		82,576					82,576-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,812		173,447			138,635
		613 DATA PROCESSING EQUIPMENT		22,130					22,130-
		671 TRAINING PRGM CITY EMPLOYEES		7,049					7,049-
		684 PROF SERV COMPUTER SERVICES		48,547					48,547-
		686 PROF SERV OTHER		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		162,538		173,447			10,909
		SUBTOTAL FOR BUDGET CODE 7111		245,577		173,447			72,130-
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: 7222 CITYWIDE DIVERSITY & EEO									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	8,630	1				8,630-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,630	1				8,630-
		SUBTOTAL FOR BUDGET CODE 7222	1	8,630	1				8,630-
BUDGET CODE: 7223 Citywide EEO (Othr Cat)									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,639					1,639-
		SUBTOTAL FOR CNTRCTL SVCS		1,639					1,639-
		SUBTOTAL FOR BUDGET CODE 7223		1,639					1,639-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,426		44,530			104
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200			
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		278		278			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		29,282		48,400		19,118
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		77,186		96,408		19,222
30			300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			307 MEDICAL, SURGICAL & LAB EQUIP		1,000		1,000		
			314 OFFICE FURITURE		2,310				2,310-
			315 OFFICE EQUIPMENT		2,750		3,000		250
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,055				1,055-
			332 PURCH DATA PROCESSING EQUIPT		17,646		1,000		16,646-
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		29,761		10,000		19,761-
40			400 CONTRACTUAL SERVICES-GENERAL		10,250		6,400		3,850-
			403 OFFICE SERVICES		4,175		2,000		2,175-
			412 RENTALS OF MISC.EQUIP		71,000		199,000		128,000
			413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000		
			414 RENTALS - LAND BLDGS & STRUCTS		2,452,437		2,508,358		55,921
			417 ADVERTISING		1,000		1,000		
			427 DATA PROCESSING SERVICES		500		500		
			431 LEASING OF MISC EQUIP		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		5,000		5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				6,000		6,000
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		2,556,862		2,735,758		178,896
60			600 CONTRACTUAL SERVICES GENERAL	1	8,000	1	500		7,500-
			602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	1	14,000	1	3,000		11,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	44,389	1	1,896		42,493-
			613 DATA PROCESSING EQUIPMENT	1	54,025	1	59,025		5,000
			615 PRINTING CONTRACTS		9,464		2,000		7,464-
			624 CLEANING SERVICES	1	2,000	1	2,000		
			633 TRANSPORTATION EXPENDITURES	1	13,000	1	13,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	22,800	1	4,000		18,800-
			681 PROF SERV ACCTING & AUDITING	1	45,000			1-	45,000-
			686 PROF SERV OTHER	2	26,815	2	58,500		31,685
			SUBTOTAL FOR CNTRCTL SVCS	11	241,493	10	145,921	1-	95,572-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,280		3,280			
		SUBTOTAL FOR FXD MIS CHGS		3,280		3,280			
		SUBTOTAL FOR BUDGET CODE 7333	11	2,908,582	10	2,991,367	1-	82,785	
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,900		400		7,500-	
		SUBTOTAL FOR SUPPLYS&MATL		7,900		400		7,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				13,300		13,300	
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700			
		332 PURCH DATA PROCESSING EQUIPT				9,000		9,000	
		337 BOOKS-OTHER		9,000				9,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,700		24,000		13,300	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,421				19,421-	
		403 OFFICE SERVICES		2,621				2,621-	
		412 RENTALS OF MISC.EQUIP		204,603		9,308		195,295-	
		417 ADVERTISING		2,700				2,700-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,630				15,630-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,004		5,004			
		SUBTOTAL FOR OTHR SER&CHR		249,979		14,312		235,667-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,266				1,266-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,447,385	1	718,709		728,676-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,448,651	1	718,709		729,942-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				13,000		13,000	
		SUBTOTAL FOR FXD MIS CHGS				13,000		13,000	
		SUBTOTAL FOR BUDGET CODE 7445	1	1,717,230	1	770,421		946,809-	
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		562,541				562,541-	
		SUBTOTAL FOR CNTRCTL SVCS		562,541				562,541-	
		SUBTOTAL FOR BUDGET CODE 7446		562,541				562,541-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000-
	SUBTOTAL FOR SUPPLYS&MATL				4,000		4,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,500	1,500	
	SUBTOTAL FOR PROPTY&EQUIP				1,500	1,500	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	44,035	1	74,000
	SUBTOTAL FOR CNTRCTL SVCS			1	44,035	1	74,000
	SUBTOTAL FOR BUDGET CODE 8001			1	49,535	1	70,000
BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT							
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		24,920		24,920-
	SUBTOTAL FOR CNTRCTL SVCS				24,920		24,920-
	SUBTOTAL FOR BUDGET CODE 8002				24,920		24,920-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				23	14,963,950	20	6,172,591
TOTAL FOR HUMAN CAPITAL				24	15,161,937	20	6,301,578

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,000	15,161,937	140,000	6,301,578	8,860,359-
FINANCIAL PLAN SAVINGS		2,495,017-		17-	2,495,000
APPROPRIATION		12,666,920		6,301,561	6,365,359-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,208,848		5,339,605	4,869,243-
OTHER CATEGORICAL		599,100			599,100-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,858,972		961,956	897,016-
TOTAL		12,666,920		6,301,561	6,365,359-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,176,310	29	2,576,784	1 400,474
		SUBTOTAL FOR F/T SALARIED	28	2,176,310	29	2,576,784	1 400,474
02 OTH SALARIED		021 PART-TIME POSITIONS		4,353		4,353	
		SUBTOTAL FOR OTH SALARIED		4,353		4,353	
03 UNSALARIED		031 UNSALARIED		78,906		67,018	11,888-
		SUBTOTAL FOR UNSALARIED		78,906		67,018	11,888-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		89,198		1,913	87,285-
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		95,398		8,113	87,285-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,367			9,367-
		SUBTOTAL FOR AMT TO SCHED		9,367			9,367-
		SUBTOTAL FOR BUDGET CODE 7666	28	2,364,334	29	2,656,268	1 291,934
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	28	2,364,334	29	2,656,268	1 291,934
		TOTAL FOR BD OF STANDARD & APPEALS PS	28	2,364,334	29	2,656,268	1 291,934

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,364,334	29	2,656,268	291,934
FINANCIAL PLAN SAVINGS		55,285-	2-	110,000-	54,715-
APPROPRIATION	28	2,309,049	27	2,546,268	237,219

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,309,049	2,546,268	237,219
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,309,049	2,546,268	237,219

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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 SUPPLIES + MATERIALS - GENERAL			12,127			12,977		850
		101 PRINTING SUPPLIES			750					750-
		106 MOTOR VEHICLE FUEL			750			750		
		117 POSTAGE			2,668			10,000		7,332
		199 DATA PROCESSING SUPPLIES			1,357					1,357-
		SUBTOTAL FOR SUPPLYS&MATL			17,652			23,727		6,075
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,180					2,180-
		315 OFFICE EQUIPMENT			735					735-
		332 PURCH DATA PROCESSING EQUIPT			60,689			6,689		54,000-
		337 BOOKS-OTHER			15,372			3,372		12,000-
		SUBTOTAL FOR PROPTY&EQUIP			78,976			10,061		68,915-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			8,642			8,642		
		400 CONTRACTUAL SERVICES-GENERAL			51,127			51,427		300
		403 OFFICE SERVICES			1,529			1,529		
		412 RENTALS OF MISC.EQUIP			18,690			6,632		12,058-
		414 RENTALS - LAND BLDGS & STRUCTS			1,014,861			529,170		485,691-
		499 OTHER EXPENSES - GENERAL						3,400		3,400
		SUBTOTAL FOR OTHR SER&CHR			1,094,849			600,800		494,049-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	3,000		1	8,000		5,000
		602 TELECOMMUNICATIONS MAINT		1	500				1-	500-
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,500				1-	1,500-
		622 TEMPORARY SERVICES		1	5,100		1	100		5,000-
		624 CLEANING SERVICES		1	165		1	10,000		9,835
		633 TRANSPORTATION EXPENDITURES		1	1,600				1-	1,600-
		686 PROF SERV OTHER		1	60,000		1	60,000		
		SUBTOTAL FOR CNTRCTL SVCS		7	71,865		4	78,100		6,235
70		FXD MIS CHGS								
		701 TAXES AND LICENSES			1,250					1,250-
		SUBTOTAL FOR FXD MIS CHGS			1,250					1,250-
		SUBTOTAL FOR BUDGET CODE 7666		7	1,264,592		4	712,688		3- 551,904-
BUDGET CODE: 7699 BSA STOREHOUSE										
10		SUPPLYS&MATL	856001							
		10X SUPPLIES + MATERIALS - GENERAL			2,841			1,841		1,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				2,841		1,841	1,000-
SUBTOTAL FOR BUDGET CODE 7699				2,841		1,841	1,000-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			7	1,267,433	4	714,529	3- 552,904-
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			7	1,267,433	4	714,529	3- 552,904-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,483	1,267,433	10,483	714,529	552,904-
FINANCIAL PLAN SAVINGS		27,000-			27,000
APPROPRIATION		1,240,433		714,529	525,904-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,240,433		714,529	525,904-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,240,433		714,529	525,904-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	725,000	9	805,000	1 80,000
SUBTOTAL FOR F/T SALARIED			8	725,000	9	805,000	1 80,000
SUBTOTAL FOR BUDGET CODE 1044			8	725,000	9	805,000	1 80,000
BUDGET CODE: 1045 Children's Cabinet OC Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,000			2- 175,000-
SUBTOTAL FOR F/T SALARIED			2	175,000			2- 175,000-
SUBTOTAL FOR BUDGET CODE 1045			2	175,000			2- 175,000-
BUDGET CODE: 1307 External Reimbursement - State funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,472	2	247,472	
SUBTOTAL FOR F/T SALARIED			2	247,472	2	247,472	
SUBTOTAL FOR BUDGET CODE 1307			2	247,472	2	247,472	
BUDGET CODE: 1750 IMMIGRATION PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,127,167	19	1,281,924	154,757
SUBTOTAL FOR F/T SALARIED			19	1,127,167	19	1,281,924	154,757
03 UNSALARIED		031 UNSALARIED		120,027			120,027-
SUBTOTAL FOR UNSALARIED				120,027			120,027-
SUBTOTAL FOR BUDGET CODE 1750			19	1,247,194	19	1,281,924	34,730
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,683	1	74,500	2- 128,183-
SUBTOTAL FOR F/T SALARIED			3	202,683	1	74,500	2- 128,183-
03 UNSALARIED		031 UNSALARIED		25,000			25,000-
SUBTOTAL FOR UNSALARIED				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 1752			3	227,683	1	74,500	2- 153,183-
			3473				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1754 MOIA Intra-City							
03 UNSALARIED		031 UNSALARIED		64,890			64,890-
		SUBTOTAL FOR UNSALARIED		64,890			64,890-
		SUBTOTAL FOR BUDGET CODE 1754		64,890			64,890-
TOTAL FOR			34	2,687,239	31	2,408,896	3- 278,343-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,069,686	23	3,071,419	1,733
		SUBTOTAL FOR F/T SALARIED	23	3,069,686	23	3,071,419	1,733
03 UNSALARIED		031 UNSALARIED		147,574		147,574	
		SUBTOTAL FOR UNSALARIED		147,574		147,574	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859	
		042 LONGEVITY DIFFERENTIAL		87,328		87,328	
		045 HOLIDAY PAY		2,334		2,334	
		046 TERMINAL LEAVE		1,733			1,733-
		047 OVERTIME		37,639		37,639	
		SUBTOTAL FOR ADD GRS PAY		131,893		130,160	1,733-
		SUBTOTAL FOR BUDGET CODE 1000	23	3,349,153	23	3,349,153	
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,153,266	13	1,155,490	2,224
		SUBTOTAL FOR F/T SALARIED	13	1,153,266	13	1,155,490	2,224
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272	
		SUBTOTAL FOR OTH SALARIED		30,272		30,272	
		SUBTOTAL FOR BUDGET CODE 1005	13	1,183,538	13	1,185,762	2,224

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,607,000		1,754,000	853,000-
		SUBTOTAL FOR FRINGE BENES		2,607,000		1,754,000	853,000-
		SUBTOTAL FOR BUDGET CODE 1800		2,607,000		1,754,000	853,000-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,705	1	139,050	11,345
		SUBTOTAL FOR F/T SALARIED	1	127,705	1	139,050	11,345
		SUBTOTAL FOR BUDGET CODE 1907	1	127,705	1	139,050	11,345
TOTAL FOR EXECUTIVE DIVISION			37	7,267,396	37	6,427,965	839,431-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS		143,520		143,520	
		SUBTOTAL FOR F/T SALARIED		143,520		143,520	
		SUBTOTAL FOR BUDGET CODE 1004		143,520		143,520	
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,598,203	29	3,698,769	1 100,566
		SUBTOTAL FOR F/T SALARIED	28	3,598,203	29	3,698,769	1 100,566
03 UNSALARIED		031 UNSALARIED		47,664		47,664	
		SUBTOTAL FOR UNSALARIED		47,664		47,664	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	
		047 OVERTIME		4,667		4,667	
		SUBTOTAL FOR ADD GRS PAY		5,527		5,527	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		766		766	
		SUBTOTAL FOR AMT TO SCHED		766		766	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1020			28	3,652,160	29	3,752,726	1	100,566
BUDGET CODE: 1101 COSH UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	562,017	9	564,769		2,752
SUBTOTAL FOR F/T SALARIED			9	562,017	9	564,769		2,752
03 UNSALARIED		031 UNSALARIED		3,934		3,934		
SUBTOTAL FOR UNSALARIED				3,934		3,934		
SUBTOTAL FOR BUDGET CODE 1101			9	565,951	9	568,703		2,752
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			37	4,361,631	38	4,464,949	1	103,318
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1200 DCAS IT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	7,392,026	94	8,509,069	2	1,117,043
SUBTOTAL FOR F/T SALARIED			92	7,392,026	94	8,509,069	2	1,117,043
03 UNSALARIED		031 UNSALARIED		142,649		142,649		
SUBTOTAL FOR UNSALARIED				142,649		142,649		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,776		164,776		
		043 SHIFT DIFFERENTIAL		1,205		1,205		
		045 HOLIDAY PAY		2,919		2,919		
		046 TERMINAL LEAVE		1,875				1,875-
		047 OVERTIME		141,034		141,034		
SUBTOTAL FOR ADD GRS PAY				311,809		309,934		1,875-
SUBTOTAL FOR BUDGET CODE 1200			92	7,846,484	94	8,961,652	2	1,115,168
TOTAL FOR MGMT INFORMATION SERVICES			92	7,846,484	94	8,961,652	2	1,115,168

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS								
BUDGET CODE: 1300 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,124,398	23	1,380,130	3	255,732
SUBTOTAL FOR F/T SALARIED			20	1,124,398	23	1,380,130	3	255,732
03 UNSALARIED		031 UNSALARIED		161,104		161,104		
SUBTOTAL FOR UNSALARIED				161,104		161,104		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		39,352		39,352		
		043 SHIFT DIFFERENTIAL		482		482		
		047 OVERTIME		56,151		56,151		
SUBTOTAL FOR ADD GRS PAY				101,405		101,405		
SUBTOTAL FOR BUDGET CODE 1300			20	1,386,907	23	1,642,639	3	255,732
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,860	4	219,860		
SUBTOTAL FOR F/T SALARIED			4	219,860	4	219,860		
03 UNSALARIED		031 UNSALARIED		5,137		5,137		
SUBTOTAL FOR UNSALARIED				5,137		5,137		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
SUBTOTAL FOR ADD GRS PAY				228		228		
SUBTOTAL FOR BUDGET CODE 1303			4	225,225	4	225,225		
BUDGET CODE: 1304 FBM EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	527,512	7	527,512		
SUBTOTAL FOR F/T SALARIED			7	527,512	7	527,512		
03 UNSALARIED		031 UNSALARIED		7,372		7,372		
SUBTOTAL FOR UNSALARIED				7,372		7,372		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1304			7	534,998	7	534,998		
TOTAL FOR FINANCE AND OPERATIONS			31	2,147,130	34	2,402,862	3	255,732
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES								
BUDGET CODE: 1017 FBM Capital Budget								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,401	2	211,374		4,973
SUBTOTAL FOR F/T SALARIED			2	206,401	2	211,374		4,973
SUBTOTAL FOR BUDGET CODE 1017			2	206,401	2	211,374		4,973
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	206,401	2	211,374		4,973
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE								
BUDGET CODE: 1400 CITY MESSENGER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	727,695	20	727,695		
SUBTOTAL FOR F/T SALARIED			20	727,695	20	727,695		
03 UNSALARIED		031 UNSALARIED		12,288		12,288		
SUBTOTAL FOR UNSALARIED				12,288		12,288		
SUBTOTAL FOR BUDGET CODE 1400			20	739,983	20	739,983		
TOTAL FOR CITY MESSENGER SERVICE			20	739,983	20	739,983		
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	832,451	9	832,809		358
SUBTOTAL FOR F/T SALARIED			9	832,451	9	832,809		358
			3478					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		75,645		75,645		
		SUBTOTAL FOR UNSALARIED		75,645		75,645		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		047 OVERTIME		2,876		2,876		
		SUBTOTAL FOR ADD GRS PAY		3,104		3,104		
		SUBTOTAL FOR BUDGET CODE 1002	9	911,200	9	911,558		358
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	9	911,200	9	911,558		358
		TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO	262	26,167,464	265	26,529,239	3	361,775

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	262	26,167,464	265	26,529,239	361,775
FINANCIAL PLAN SAVINGS		594,076-	24-		594,076
APPROPRIATION	262	25,573,388	241	26,529,239	955,851

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,524,237		25,856,843	1,332,606
OTHER CATEGORICAL		402,683		74,500	328,183-
CAPITAL FUNDS - I.F.A.		334,106		350,424	16,318
STATE		247,472		247,472	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		64,890			64,890-
TOTAL		25,573,388		26,529,239	955,851

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1015 Internal Audit - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,394		30,000	14,606
		199 DATA PROCESSING SUPPLIES		590			590-
		SUBTOTAL FOR SUPPLYS&MATL		15,984		30,000	14,016
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,166			1,166-
		SUBTOTAL FOR PROPTY&EQUIP		1,166			1,166-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,470			1,470-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300			300-
		SUBTOTAL FOR OTHR SER&CHR		1,770			1,770-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,780			10,780-
		SUBTOTAL FOR CNTRCTL SVCS		10,780			10,780-
70 FXD MIS CHGS		701 TAXES AND LICENSES		300			300-
		SUBTOTAL FOR FXD MIS CHGS		300			300-
		SUBTOTAL FOR BUDGET CODE 1015		30,000		30,000	
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 1044		250,000			250,000-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		536		6,459	5,923
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,868		21,805	12,937
		SUBTOTAL FOR SUPPLYS&MATL		9,404		28,264	18,860
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,736	1,736
		SUBTOTAL FOR PROPTY&EQUIP				1,736	1,736
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,364			20,364-
		453 OVERNIGHT TRVL EXP-GENERAL		232			232-
		SUBTOTAL FOR OTHR SER&CHR		20,596			20,596-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1497					30,000						30,000
BUDGET CODE: 1750 IMMIGRATION PLAN											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78					78-	
			100 SUPPLIES + MATERIALS - GENERAL		54,235					54,235-	
			199 DATA PROCESSING SUPPLIES		2,907					2,907-	
SUBTOTAL FOR SUPPLYS&MATL					57,220						57,220-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		40,010					40,010-	
			314 OFFICE FURITURE		13,041					13,041-	
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		170					170-	
			332 PURCH DATA PROCESSING EQUIPT		820					820-	
SUBTOTAL FOR PROPTY&EQUIP					54,041						54,041-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		11,429					11,429-	
			400 CONTRACTUAL SERVICES-GENERAL		223,280					223,280-	
			403 OFFICE SERVICES		331					331-	
			412 RENTALS OF MISC.EQUIP		12,285					12,285-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,087					25,087-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,032					1,032-	
			454 OVERNIGHT TRVL EXP-SPECIAL		7,561					7,561-	
			499 OTHER EXPENSES - GENERAL		96,333			677,964		581,631	
SUBTOTAL FOR OTHR SER&CHR					377,338						677,964
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,074			80,974		57,900	
			602 TELECOMMUNICATIONS MAINT	1	8,800				1-	8,800-	
			615 PRINTING CONTRACTS		119,435					119,435-	
			622 TEMPORARY SERVICES		17,783					17,783-	
			671 TRAINING PRGM CITY EMPLOYEES		4,045					4,045-	
			684 PROF SERV COMPUTER SERVICES		227					227-	
			686 PROF SERV OTHER	1	51,513	1		176,000		124,487	
SUBTOTAL FOR CNRCTL SVCS					224,877	1		256,974	1-	32,097	
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,815					3,815-	
SUBTOTAL FOR FXD MIS CHGS					3,815						3,815-
SUBTOTAL FOR BUDGET CODE 1750					717,291	1		934,938	1-	217,647	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			2	1,027,291	1	994,938	1-	32,353-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1012 Citywide Diversity EEO								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,765		75,000		49,235
SUBTOTAL FOR SUPPLYS&MATL				25,765		75,000		49,235
30	PROPTY&EQUIP	314 OFFICE FURITURE		571				571-
		315 OFFICE EQUIPMENT		9,320				9,320-
SUBTOTAL FOR PROPTY&EQUIP				9,891				9,891-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		24,456				24,456-
		400 CONTRACTUAL SERVICES-GENERAL		13,005		243,000		229,995
		403 OFFICE SERVICES		13,589				13,589-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,804				14,804-
SUBTOTAL FOR OTHR SER&CHR				65,854		243,000		177,146
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		199,990		500,000		300,010
		684 PROF SERV COMPUTER SERVICES		14,000				14,000-
		686 PROF SERV OTHER		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS				216,490		500,000		283,510
SUBTOTAL FOR BUDGET CODE 1012				318,000		818,000		500,000
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,912		91,000		88,088
		101 PRINTING SUPPLIES				9,000		9,000
		117 POSTAGE		36,850				36,850-
SUBTOTAL FOR SUPPLYS&MATL				39,762		100,000		60,238
30	PROPTY&EQUIP	305 MOTOR VEHICLES		52,470				52,470-
		315 OFFICE EQUIPMENT		1,269				1,269-
		332 PURCH DATA PROCESSING EQUIPT		399				399-
SUBTOTAL FOR PROPTY&EQUIP				54,138				54,138-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		66,505				66,505-
		816001 40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
	836001	40X	CONTRACTUAL SERVICES-GENERAL								
		417	ADVERTISING			5,880					5,880-
		451	NON OVERNIGHT TRVL EXP-GENERAL			220					220-
			SUBTOTAL FOR OTHR SER&CHR			72,605					72,605-
			SUBTOTAL FOR BUDGET CODE 1090			166,505			100,000		66,505-
BUDGET CODE: 1093 VARIOUS PROJECTS											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			18,140			5,000		13,140-
		106	MOTOR VEHICLE FUEL			72,055			68,785		3,270-
		117	POSTAGE			17,526			17,526		
			SUBTOTAL FOR SUPPLYS&MATL			107,721			91,311		16,410-
40			OTHR SER&CHR								
		412	RENTALS OF MISC.EQUIP			250,900			150,900		100,000-
			SUBTOTAL FOR OTHR SER&CHR			250,900			150,900		100,000-
60			CNTRCTL SVCS								
		607	MAINT & REP MOTOR VEH EQUIP	1		105,000	1		99,653		5,347-
		615	PRINTING CONTRACTS			110,315			110,315		
		619	SECURITY SERVICES	1		589,160	1		589,160		
		622	TEMPORARY SERVICES			134,384			129,000		5,384-
			SUBTOTAL FOR CNTRCTL SVCS	2		938,859	2		928,128		10,731-
			SUBTOTAL FOR BUDGET CODE 1093	2		1,297,480	2		1,170,339		127,141-
BUDGET CODE: 1094 CUSTOMER SERVICE											
40			OTHR SER&CHR								
		403	OFFICE SERVICES						47,000		47,000
			SUBTOTAL FOR OTHR SER&CHR						47,000		47,000
			SUBTOTAL FOR BUDGET CODE 1094						47,000		47,000
BUDGET CODE: 1099 DCAS Storehouse Charges											
10			SUPPLYS&MATL								
	856001	10X	SUPPLIES + MATERIALS - GENERAL			36,150			35,000		1,150-
		117	POSTAGE			2,066					2,066-
			SUBTOTAL FOR SUPPLYS&MATL			38,216			35,000		3,216-
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			61,220					61,220-
			SUBTOTAL FOR OTHR SER&CHR			61,220					61,220-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		9,894					9,894-
		684 PROF SERV COMPUTER SERVICES		131,440					131,440-
		SUBTOTAL FOR CNTRCTL SVCS		141,334					141,334-
		SUBTOTAL FOR BUDGET CODE 1099		240,770		35,000			205,770-
BUDGET CODE: 1191 COSH UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,986		5,092			894-
		199 DATA PROCESSING SUPPLIES				400			400
		SUBTOTAL FOR SUPPLYS&MATL		5,986		5,492			494-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,256		12,528			8,272
		315 OFFICE EQUIPMENT		155		423			268
		332 PURCH DATA PROCESSING EQUIPT		480					480-
		337 BOOKS-OTHER		1,542		2,922			1,380
		SUBTOTAL FOR PROPTY&EQUIP		6,433		15,873			9,440
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		1,500			1,000-
		403 OFFICE SERVICES		3,956		656			3,300-
		412 RENTALS OF MISC.EQUIP				2,596			2,596
		451 NON OVERNIGHT TRVL EXP-GENERAL		276		270			6-
		454 OVERNIGHT TRVL EXP-SPECIAL		100		2,100			2,000
		SUBTOTAL FOR OTHR SER&CHR		6,832		7,122			290
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	9,381	1	7,954			1,427-
		608 MAINT & REP GENERAL	1	3,500			1-		3,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	300			1-		300-
		622 TEMPORARY SERVICES	1	250	1	250			
		671 TRAINING PRGM CITY EMPLOYEES	1	7,850	1	3,499			4,351-
		SUBTOTAL FOR CNTRCTL SVCS	5	21,281	3	11,703		2-	9,578-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				2,408			2,408
		SUBTOTAL FOR FXD MIS CHGS				2,408			2,408
		SUBTOTAL FOR BUDGET CODE 1191	5	40,532	3	42,598		2-	2,066
TOTAL FOR EXECUTIVE DIVISION			7	2,063,287	5	2,212,937		2-	149,650

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1021 Office of General Counsel									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,136		150,000		106,864
			101 PRINTING SUPPLIES		270				270-
			199 DATA PROCESSING SUPPLIES		147				147-
			SUBTOTAL FOR SUPPLYS&MATL		43,553		150,000		106,447
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		210				210-
			314 OFFICE FURITURE		1,563				1,563-
			315 OFFICE EQUIPMENT		300				300-
			332 PURCH DATA PROCESSING EQUIPT		2,502				2,502-
			337 BOOKS-OTHER		94,639				94,639-
			SUBTOTAL FOR PROPTY&EQUIP		99,214				99,214-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,888				2,888-
			403 OFFICE SERVICES		120				120-
			412 RENTALS OF MISC.EQUIP		299				299-
			451 NON OVERNIGHT TRVL EXP-GENERAL		978				978-
			454 OVERNIGHT TRVL EXP-SPECIAL		69				69-
			SUBTOTAL FOR OTHR SER&CHR		4,354				4,354-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,379				1,379-
			SUBTOTAL FOR CNTRCTL SVCS		1,379				1,379-
70	FXD MIS CHGS		701 TAXES AND LICENSES		1,500				1,500-
			SUBTOTAL FOR FXD MIS CHGS		1,500				1,500-
			SUBTOTAL FOR BUDGET CODE 1021		150,000		150,000		
			TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		150,000		150,000		
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1290 DCAS IT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			100 SUPPLIES + MATERIALS - GENERAL		3,306		5,731		2,425

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		55,000		5,000		50,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,306		10,731		49,575-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		498				498-
		314 OFFICE FURITURE		1,011				1,011-
		315 OFFICE EQUIPMENT				3,000		3,000
		332 PURCH DATA PROCESSING EQUIPT		1,373		920,703		919,330
		SUBTOTAL FOR PROPTY&EQUIP		2,882		923,703		920,821
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		452,537		195,746		256,791-
		400 CONTRACTUAL SERVICES-GENERAL		254,938		100,000		154,938-
		402 TELEPHONE & OTHER COMMUNICATNS		269		269		
		403 OFFICE SERVICES				9,000		9,000
		412 RENTALS OF MISC.EQUIP		2,246				2,246-
	858001	42G DATA PROCESSING SERVICES		259,422		261,865		2,443
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150		
		SUBTOTAL FOR OTHR SER&CHR		970,562		568,030		402,532-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800		
		613 DATA PROCESSING EQUIPMENT	2	38,505	2	9,760		28,745-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000		
		683 PROF SERV ENGINEER & ARCHITECT			1	1,000,000	1	1,000,000
		684 PROF SERV COMPUTER SERVICES	1	1,030,180	1	1,128,053		97,873
		SUBTOTAL FOR CNTRCTL SVCS	4	1,077,485	5	2,146,613	1	1,069,128
		SUBTOTAL FOR BUDGET CODE 1290	4	2,111,235	5	3,649,077	1	1,537,842
		TOTAL FOR MGMT INFORMATION SERVICES	4	2,111,235	5	3,649,077	1	1,537,842
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 1591 ENERGY CONSERVATION								
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		22,000				22,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		22,000				22,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1591				22,000			22,000-
TOTAL FOR ENERGY CONSERVATION				22,000			22,000-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		30,127			30,127-
SUBTOTAL FOR PROPTY&EQUIP				30,127			30,127-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		138,883		168,211	29,328
SUBTOTAL FOR OTHR SER&CHR				138,883		168,211	29,328
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	25,000			1- 25,000-
		671 TRAINING PRGM CITY EMPLOYEES		19,575			19,575-
		684 PROF SERV COMPUTER SERVICES		2,222,180			2,222,180-
SUBTOTAL FOR CNTRCTL SVCS			1	2,266,755			1- 2,266,755-
SUBTOTAL FOR BUDGET CODE 1492			1	2,435,765		168,211	1- 2,267,554-
BUDGET CODE: 1494 MOTOR VEHICLE							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423	
SUBTOTAL FOR SUPPLYS&MATL				9,423		9,423	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		44,745		44,725	20-
SUBTOTAL FOR CNTRCTL SVCS				44,745		44,725	20-
SUBTOTAL FOR BUDGET CODE 1494				54,168		54,148	20-
BUDGET CODE: 1496 FLEET ADMINISTRATION							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		131,651		131,651	
SUBTOTAL FOR SUPPLYS&MATL				131,651		131,651	
SUBTOTAL FOR BUDGET CODE 1496				131,651		131,651	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FLEET MGMT SERVICES			1	2,621,584		354,010	1-	2,267,574-
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			14	7,995,397	11	7,360,962	3-	634,435-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	874,577	7,995,397	492,611	7,360,962	634,435-
FINANCIAL PLAN SAVINGS				23,040-	23,040-
APPROPRIATION		7,995,397		7,337,922	657,475-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,826,229		7,168,774	657,455-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		169,168		169,148	20-
TOTAL		7,995,397		7,337,922	657,475-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2307 JTP Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,100	1	72,100			
SUBTOTAL FOR F/T SALARIED			1	72,100	1	72,100			
SUBTOTAL FOR BUDGET CODE 2307			1	72,100	1	72,100			
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,659,334	34	1,659,334			
SUBTOTAL FOR F/T SALARIED			34	1,659,334	34	1,659,334			
04 ADD GRS PAY		047 OVERTIME		837,332		837,332			
SUBTOTAL FOR ADD GRS PAY				837,332		837,332			
SUBTOTAL FOR BUDGET CODE 2504			34	2,496,666	34	2,496,666			
BUDGET CODE: 2914 SI FJC Security - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	117,262	4	117,262			
SUBTOTAL FOR F/T SALARIED			4	117,262	4	117,262			
04 ADD GRS PAY		047 OVERTIME		66,000		66,000			
SUBTOTAL FOR ADD GRS PAY				66,000		66,000			
SUBTOTAL FOR BUDGET CODE 2914			4	183,262	4	183,262			
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,342,280	47	2,342,280			
SUBTOTAL FOR F/T SALARIED			47	2,342,280	47	2,342,280			
04 ADD GRS PAY		047 OVERTIME		99,228		99,228			
SUBTOTAL FOR ADD GRS PAY				99,228		99,228			
SUBTOTAL FOR BUDGET CODE 2915			47	2,441,508	47	2,441,508			
BUDGET CODE: 2918 PS- Marriage Bureau Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000			

3491

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000	
SUBTOTAL FOR BUDGET CODE 2918			4	250,000	4	250,000	
TOTAL FOR			90	5,443,536	90	5,443,536	
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,209,475	19	1,209,475	
SUBTOTAL FOR F/T SALARIED			19	1,209,475	19	1,209,475	
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
SUBTOTAL FOR UNSALARIED				108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				5,774		5,774	
SUBTOTAL FOR BUDGET CODE 2300			19	1,323,639	19	1,323,639	
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	748,852	11	748,974	122
SUBTOTAL FOR F/T SALARIED			11	748,852	11	748,974	122
03 UNSALARIED		031 UNSALARIED		54,582		54,582	
SUBTOTAL FOR UNSALARIED				54,582		54,582	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921	
		042 LONGEVITY DIFFERENTIAL		6,202		6,202	
SUBTOTAL FOR ADD GRS PAY				7,123		7,123	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,941		1,941	
SUBTOTAL FOR AMT TO SCHED				1,941		1,941	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			11	812,498	11	812,620	122
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	919,405	15	919,405	
SUBTOTAL FOR F/T SALARIED			15	919,405	15	919,405	
03 UNSALARIED		031 UNSALARIED		82,369		82,369	
SUBTOTAL FOR UNSALARIED				82,369		82,369	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389	
		042 LONGEVITY DIFFERENTIAL		11,771		11,771	
		045 HOLIDAY PAY		8,751		8,751	
		047 OVERTIME		5,835		5,835	
SUBTOTAL FOR ADD GRS PAY				31,746		31,746	
SUBTOTAL FOR BUDGET CODE 2302			15	1,033,520	15	1,033,520	
BUDGET CODE: 2306 MAILROOM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	610,951	11	610,951	
SUBTOTAL FOR F/T SALARIED			11	610,951	11	610,951	
03 UNSALARIED		031 UNSALARIED		49,649		49,649	
SUBTOTAL FOR UNSALARIED				49,649		49,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	
SUBTOTAL FOR ADD GRS PAY				29,962		29,962	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,003		4,003	
SUBTOTAL FOR AMT TO SCHED				4,003		4,003	
SUBTOTAL FOR BUDGET CODE 2306			11	694,565	11	694,565	
TOTAL FOR DIV OF ADMINISTRATION AND SECU			56	3,864,222	56	3,864,344	122

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,662,504	73	3,725,011	62,507
		SUBTOTAL FOR F/T SALARIED	73	3,662,504	73	3,725,011	62,507
03 UNSALARIED		031 UNSALARIED		97,980		97,980	
		SUBTOTAL FOR UNSALARIED		97,980		97,980	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,808		20,808	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		605,238		617,731	12,493
		SUBTOTAL FOR ADD GRS PAY		642,114		654,607	12,493
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
		SUBTOTAL FOR FRINGE BENES		2,737		2,737	
		SUBTOTAL FOR BUDGET CODE 2911	73	4,405,335	73	4,480,335	75,000
		TOTAL FOR FACILITIES MANAGEMENT	73	4,405,335	73	4,480,335	75,000
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	219	13,713,093	219	13,788,215	75,122

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	219	13,713,093	219	13,788,215	75,122
FINANCIAL PLAN SAVINGS		313,611-			313,611
APPROPRIATION	219	13,399,482	219	13,788,215	388,733

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,894,120		13,282,853	388,733
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		505,362		505,362	
TOTAL		13,399,482		13,788,215	388,733

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		25,000	20,000
		SUBTOTAL FOR SUPPLYS&MATL		5,000		25,000	20,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 2916		25,000		25,000	
BUDGET CODE: 2917 Security- Educational							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,800,000			19,800,000-
		SUBTOTAL FOR OTHR SER&CHR		19,800,000			19,800,000-
60 CNTRCTL SVCS		619 SECURITY SERVICES				14,000,000	14,000,000
		SUBTOTAL FOR CNTRCTL SVCS				14,000,000	14,000,000
		SUBTOTAL FOR BUDGET CODE 2917		19,800,000		14,000,000	5,800,000-
BUDGET CODE: 2919 OCDV FJC OTPS - HRA							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				317,266	317,266
		SUBTOTAL FOR OTHR SER&CHR				317,266	317,266
		SUBTOTAL FOR BUDGET CODE 2919				317,266	317,266
BUDGET CODE: 2999 RECORD RETENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,660			66,660-
		101 PRINTING SUPPLIES		1,949			1,949-
		SUBTOTAL FOR SUPPLYS&MATL		68,609			68,609-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,529			1,529-
		314 OFFICE FURITURE		242			242-
		337 BOOKS-OTHER		166			166-
		SUBTOTAL FOR PROPTY&EQUIP		1,937			1,937-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000			12,000-
		403 OFFICE SERVICES		645			645-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		807					807-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,795					3,795-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,506					5,506-
		SUBTOTAL FOR OTHR SER&CHR		22,753					22,753-
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		21,000					21,000-
		686 PROF SERV OTHER		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		41,000					41,000-
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		650					650-
		SUBTOTAL FOR FXD MIS CHGS		650					650-
		SUBTOTAL FOR BUDGET CODE 2999		134,949					134,949-
		TOTAL FOR		19,959,949		14,342,266			5,617,683-

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

BUDGET CODE: 2091 Office of the Commissioner - OTPS

10		SUPPLYS&MATL				100,000			100,000
		100 SUPPLIES + MATERIALS - GENERAL				100,000			100,000
		SUBTOTAL FOR SUPPLYS&MATL				100,000			100,000
		SUBTOTAL FOR BUDGET CODE 2091				100,000			100,000
		TOTAL FOR EXECUTIVE DIVISION				100,000			100,000

RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY

BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS

10		SUPPLYS&MATL				58,510		68,956	10,446
		100 SUPPLIES + MATERIALS - GENERAL				51,075		1,075	50,000-
		101 PRINTING SUPPLIES						1,128	1,128
		117 POSTAGE						17,377	14,225
		199 DATA PROCESSING SUPPLIES				3,152		88,536	24,201-
		SUBTOTAL FOR SUPPLYS&MATL				112,737			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		72,318		9,079		63,239-
			302 TELECOMMUNICATIONS EQUIPMENT				10,724		10,724
			314 OFFICE FURITURE		2,000				2,000-
			315 OFFICE EQUIPMENT				2,225		2,225
			332 PURCH DATA PROCESSING EQUIPT		982		4,815		3,833
			337 BOOKS-OTHER		2,341		10,541		8,200
		SUBTOTAL FOR PROPTY&EQUIP			77,641		37,384		40,257-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,468		1,818		5,650-
			403 OFFICE SERVICES		471		471		
			412 RENTALS OF MISC.EQUIP		57,317		505,596		448,279
			417 ADVERTISING		18,032		10,692		7,340-
			451 NON OVERNIGHT TRVL EXP-GENERAL		545		10,030		9,485
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR			85,033		528,607		443,574
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	9,000	1	9,000
			608 MAINT & REP GENERAL	1	274	1	501		227
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,731	1	19,200		3,469
			613 DATA PROCESSING EQUIPMENT			1	19,213	1	19,213
			615 PRINTING CONTRACTS	1	3,850	1	5,000		1,150
			622 TEMPORARY SERVICES	1	5,529	1	2,100		3,429-
			633 TRANSPORTATION EXPENDITURES	1	5,700			1-	5,700-
			671 TRAINING PRGM CITY EMPLOYEES	1	194	1	8,270		8,076
			686 PROF SERV OTHER	1	26,429			1-	26,429-
		SUBTOTAL FOR CNTRCTL SVCS		7	57,707	7	63,284		5,577
70		FXD MIS CHGS	701 TAXES AND LICENSES		1,010		1,139		129
			732 MISCELLANEOUS AWARDS				5,800		5,800
		SUBTOTAL FOR FXD MIS CHGS			1,010		6,939		5,929
		SUBTOTAL FOR BUDGET CODE 2090		7	334,128	7	724,750		390,622
BUDGET CODE: 2099 DCAS Storehouse Charges									
10		SUPPLYS&MATL	117 POSTAGE		99,327				99,327-
			199 DATA PROCESSING SUPPLIES		1,285				1,285-
		SUBTOTAL FOR SUPPLYS&MATL			100,612				100,612-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		350,000				350,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		60,000				60,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				410,000			410,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 2099				530,612			530,612-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			7	864,740	7	724,750	139,990-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		91,864		10,000	81,864-
		101 PRINTING SUPPLIES		2,318			2,318-
SUBTOTAL FOR SUPPLYS&MATL				94,182		10,000	84,182-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		27,403			27,403-
		319 SECURITY EQUIPMENT		56,259		10,000	46,259-
		337 BOOKS-OTHER		1,286			1,286-
SUBTOTAL FOR PROPTY&EQUIP				84,948		10,000	74,948-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,750			3,750-
		403 OFFICE SERVICES		3,207			3,207-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,757			1,757-
SUBTOTAL FOR OTHR SER&CHR				8,714			8,714-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		263,898		108,125	155,773-
		613 DATA PROCESSING EQUIPMENT	1	6,221			6,221-
		619 SECURITY SERVICES	3	13,656,219	3	14,117,877	461,658
SUBTOTAL FOR CNTRCTL SVCS			4	13,926,338	3	14,226,002	299,664
70		FXD MIS CHGS 701 TAXES AND LICENSES		4,760			4,760-
SUBTOTAL FOR FXD MIS CHGS				4,760			4,760-
SUBTOTAL FOR BUDGET CODE 2911			4	14,118,942	3	14,246,002	127,060
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		619 SECURITY SERVICES		68,768			68,768-
		SUBTOTAL FOR CNTRCTL SVCS		68,768			68,768-
		SUBTOTAL FOR BUDGET CODE 2913		68,768			68,768-
		TOTAL FOR FACILITIES MANAGEMENT	4	14,187,710	3	14,246,002	1- 58,292
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	11	35,012,399	10	29,413,018	1- 5,599,381-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,012,399		29,413,018	5,599,381-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,012,399		29,413,018	5,599,381-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,943,631		29,095,752	5,847,879-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		68,768		317,266	248,498
TOTAL		35,012,399		29,413,018	5,599,381-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,306,030	29	2,344,361	38,331
SUBTOTAL FOR F/T SALARIED			29	2,306,030	29	2,344,361	38,331
03 UNSALARIED		031 UNSALARIED		17,179		17,179	
SUBTOTAL FOR UNSALARIED				17,179		17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		71,111		71,111	
SUBTOTAL FOR ADD GRS PAY				86,927		86,927	
SUBTOTAL FOR BUDGET CODE 3020			29	2,410,136	29	2,448,467	38,331
BUDGET CODE: 3021 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,019,116	2	5,578	28- 2,013,538-
SUBTOTAL FOR F/T SALARIED			30	2,019,116	2	5,578	28- 2,013,538-
03 UNSALARIED		031 UNSALARIED		3,916			3,916-
SUBTOTAL FOR UNSALARIED				3,916			3,916-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897			3,897-
SUBTOTAL FOR ADD GRS PAY				3,897			3,897-
SUBTOTAL FOR BUDGET CODE 3021			30	2,026,929	2	5,578	28- 2,021,351-
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,003		311,003	150,000
SUBTOTAL FOR F/T SALARIED				161,003		311,003	150,000
SUBTOTAL FOR BUDGET CODE 3022				161,003		311,003	150,000
BUDGET CODE: 3023 REAL ESTATE FINANCIAL MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	736,734	12	808,432	1 71,698
SUBTOTAL FOR F/T SALARIED			11	736,734	12	808,432	1 71,698
03 UNSALARIED		031 UNSALARIED		1,590		1,590	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					1,590		1,590		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,914		17,914			
		045 HOLIDAY PAY		120		120			
SUBTOTAL FOR ADD GRS PAY					18,034		18,034		
SUBTOTAL FOR BUDGET CODE 3023				11	756,358	12	828,056	1	71,698
BUDGET CODE: 3024 PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,231,819	16	1,233,408	1-		1,589
SUBTOTAL FOR F/T SALARIED				17	1,231,819	16	1,233,408	1-	1,589
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				17	1,273,239	16	1,274,828	1-	1,589
BUDGET CODE: 3025 ACQUISITIONS AND LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,609,381	23	1,707,926	8-		98,545
SUBTOTAL FOR F/T SALARIED				31	1,609,381	23	1,707,926	8-	98,545
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552		49,552			
SUBTOTAL FOR OTH SALARIED					49,552		49,552		
03 UNSALARIED		031 UNSALARIED		4,499		4,499			
SUBTOTAL FOR UNSALARIED					4,499		4,499		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
SUBTOTAL FOR ADD GRS PAY					152		152		
SUBTOTAL FOR BUDGET CODE 3025				31	1,663,584	23	1,762,129	8-	98,545
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,155,183	34	3,160,833	3-		5,650
SUBTOTAL FOR F/T SALARIED				37	3,155,183	34	3,160,833	3-	5,650

3503

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		72,951		72,951		
		SUBTOTAL FOR UNSALARIED		72,951		72,951		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629		
		042 LONGEVITY DIFFERENTIAL		46,097		46,097		
		043 SHIFT DIFFERENTIAL		1,866		1,866		
		045 HOLIDAY PAY		2,568		2,568		
		047 OVERTIME		7,002		7,002		
		SUBTOTAL FOR ADD GRS PAY		64,162		64,162		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982		
		SUBTOTAL FOR AMT TO SCHED		982		982		
		SUBTOTAL FOR BUDGET CODE 3026	37	3,293,278	34	3,298,928	3-	5,650
BUDGET CODE: 3027 Capital Construction - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS			32	2,026,929	32	2,026,929
		SUBTOTAL FOR F/T SALARIED			32	2,026,929	32	2,026,929
		SUBTOTAL FOR BUDGET CODE 3027			32	2,026,929	32	2,026,929
BUDGET CODE: 3028 CP - Elevator Mechanics (City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	1,626,929	20	1,626,929
		SUBTOTAL FOR F/T SALARIED			20	1,626,929	20	1,626,929
04 ADD GRS PAY		047 OVERTIME		500,000		500,000		
		SUBTOTAL FOR ADD GRS PAY		500,000		500,000		
		SUBTOTAL FOR BUDGET CODE 3028		500,000	20	2,126,929	20	1,626,929
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)								
04 ADD GRS PAY		047 OVERTIME		712,000		712,000		
		SUBTOTAL FOR ADD GRS PAY		712,000		712,000		
		SUBTOTAL FOR BUDGET CODE 3029		712,000		712,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3301 Preventative Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,276,186	26	2,276,186		
		SUBTOTAL FOR F/T SALARIED	26	2,276,186	26	2,276,186		
		SUBTOTAL FOR BUDGET CODE 3301	26	2,276,186	26	2,276,186		
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	136,234	5	136,234		
		SUBTOTAL FOR F/T SALARIED	5	136,234	5	136,234		
04 ADD GRS PAY		047 OVERTIME		14,000		14,000		
		SUBTOTAL FOR ADD GRS PAY		14,000		14,000		
		SUBTOTAL FOR BUDGET CODE 3402	5	150,234	5	150,234		
BUDGET CODE: 3407 Job Training Participants - Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,722		27,445		13,723
		SUBTOTAL FOR F/T SALARIED		13,722		27,445		13,723
03 UNSALARIED		031 UNSALARIED		1,204,567		1,338,930		134,363
		SUBTOTAL FOR UNSALARIED		1,204,567		1,338,930		134,363
		SUBTOTAL FOR BUDGET CODE 3407		1,218,289		1,366,375		148,086
BUDGET CODE: 3501 PSAC 2 - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,392,287	59	3,521,870		129,583
		SUBTOTAL FOR F/T SALARIED	59	3,392,287	59	3,521,870		129,583
04 ADD GRS PAY		047 OVERTIME		365,179		375,665		10,486
		SUBTOTAL FOR ADD GRS PAY		365,179		375,665		10,486
		SUBTOTAL FOR BUDGET CODE 3501	59	3,757,466	59	3,897,535		140,069
TOTAL FOR			245	20,198,702	258	22,485,177	13	2,286,475

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	229,068		339,394	12-	110,326
SUBTOTAL FOR F/T SALARIED			12	229,068		339,394	12-	110,326
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947		
SUBTOTAL FOR OTH SALARIED				947		947		
03 UNSALARIED		031 UNSALARIED		99,052		99,052		
SUBTOTAL FOR UNSALARIED				99,052		99,052		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		110,017		250,017		140,000
		043 SHIFT DIFFERENTIAL		4,854		4,854		
		045 HOLIDAY PAY		651		651		
		047 OVERTIME		42,838		42,838		
SUBTOTAL FOR ADD GRS PAY				158,518		298,518		140,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786		
SUBTOTAL FOR AMT TO SCHED				786		786		
SUBTOTAL FOR BUDGET CODE 3000			12	488,371		738,697	12-	250,326
BUDGET CODE: 3203 FILM REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		142,681				142,681-
SUBTOTAL FOR ADD GRS PAY				142,681				142,681-
SUBTOTAL FOR BUDGET CODE 3203				142,681				142,681-
BUDGET CODE: 3908 Asset Management/Facilities - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	683,000	8	854,217		171,217
SUBTOTAL FOR F/T SALARIED			8	683,000	8	854,217		171,217
04 ADD GRS PAY		047 OVERTIME		69,000		69,000		
SUBTOTAL FOR ADD GRS PAY				69,000		69,000		
SUBTOTAL FOR BUDGET CODE 3908			8	752,000	8	923,217		171,217

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	372,882	2	372,882	
SUBTOTAL FOR F/T SALARIED		2	372,882	2	372,882	
SUBTOTAL FOR BUDGET CODE 3930		2	372,882	2	372,882	
TOTAL FOR FACILITIES MGMT & CONST		22	1,755,934	10	2,034,796	12- 278,862
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT						
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	302,178	4	302,178	
SUBTOTAL FOR F/T SALARIED		4	302,178	4	302,178	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		115,839		115,839	
	042 LONGEVITY DIFFERENTIAL		123,304		123,304	
	043 SHIFT DIFFERENTIAL		47,234		47,234	
	045 HOLIDAY PAY		135,525		135,525	
	047 OVERTIME		36,880		36,880	
SUBTOTAL FOR ADD GRS PAY			458,782		458,782	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES			4,000		4,000	
SUBTOTAL FOR BUDGET CODE 3200		4	764,960	4	764,960	
BUDGET CODE: 3201 UNIFIED COURT SYSTEM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	175	14,313,692	175	14,420,418	106,726
SUBTOTAL FOR F/T SALARIED		175	14,313,692	175	14,420,418	106,726
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	
	047 OVERTIME		6,417,428		6,417,428	
		3507				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,511,404		6,511,404	
SUBTOTAL FOR BUDGET CODE 3201			175	20,878,861	175	20,985,587	106,726
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,345,935	51	4,474,592	128,657
SUBTOTAL FOR F/T SALARIED			51	4,345,935	51	4,474,592	128,657
03 UNSALARIED		031 UNSALARIED		338,796		338,796	
SUBTOTAL FOR UNSALARIED				338,796		338,796	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		1,654,378		964,378	690,000-
SUBTOTAL FOR ADD GRS PAY				1,659,322		969,322	690,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482		482	
SUBTOTAL FOR AMT TO SCHED				482		482	
SUBTOTAL FOR BUDGET CODE 3210			51	6,344,535	51	5,783,192	561,343-
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	5,680,885	137	4,053,956	1,626,929-
SUBTOTAL FOR F/T SALARIED			137	5,680,885	137	4,053,956	1,626,929-
03 UNSALARIED		031 UNSALARIED		319,447		319,447	
SUBTOTAL FOR UNSALARIED				319,447		319,447	
04 ADD GRS PAY		047 OVERTIME		1,137,412		1,137,412	
SUBTOTAL FOR ADD GRS PAY				1,137,412		1,137,412	
SUBTOTAL FOR BUDGET CODE 3211			137	7,137,744	137	5,510,815	1,626,929-
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	18,099,539	200	18,161,937	62,398
SUBTOTAL FOR F/T SALARIED			200	18,099,539	200	18,161,937	62,398
03 UNSALARIED		031 UNSALARIED		2,870		2,870	
			3508				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					2,870		2,870		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		49,582		49,582			
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		3,756,399		3,646,399			110,000-
SUBTOTAL FOR ADD GRS PAY					3,993,926		3,883,926		110,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920			
SUBTOTAL FOR AMT TO SCHED					1,920		1,920		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 3214			200	22,099,255	200	22,051,653			47,602-
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,081,160	18	1,081,160			
SUBTOTAL FOR F/T SALARIED				18	1,081,160	18	1,081,160		
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502			
SUBTOTAL FOR OTH SALARIED					36,502		36,502		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250			
		043 SHIFT DIFFERENTIAL		15,747		15,747			
		045 HOLIDAY PAY		21,688		21,688			
		047 OVERTIME		421,743		421,743			
SUBTOTAL FOR ADD GRS PAY					464,428		464,428		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
SUBTOTAL FOR FRINGE BENES					169,462		169,462		
SUBTOTAL FOR BUDGET CODE 3215			18	1,751,552	18	1,751,552			
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,770,372	32	1,781,398			11,026
SUBTOTAL FOR F/T SALARIED				32	1,770,372	32	1,781,398		11,026

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
SUBTOTAL FOR UNSALARIED					23,123		23,123		
04 ADD GRS PAY		047 OVERTIME		715,000		715,000			
SUBTOTAL FOR ADD GRS PAY					715,000		715,000		
SUBTOTAL FOR BUDGET CODE 3217			32	2,508,495	32	2,519,521			11,026
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		73,173					73,173-
SUBTOTAL FOR ADD GRS PAY					73,173				73,173-
SUBTOTAL FOR BUDGET CODE 3294					73,173				73,173-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,173	1	78,173			
SUBTOTAL FOR F/T SALARIED				1	78,173	1	78,173		
04 ADD GRS PAY		047 OVERTIME		71,000		71,000			
SUBTOTAL FOR ADD GRS PAY					71,000		71,000		
SUBTOTAL FOR BUDGET CODE 3295			1	149,173	1	149,173			
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,589	3	181,589			
SUBTOTAL FOR F/T SALARIED				3	181,589	3	181,589		
04 ADD GRS PAY		047 OVERTIME		27,000		27,000			
SUBTOTAL FOR ADD GRS PAY					27,000		27,000		
SUBTOTAL FOR BUDGET CODE 3297			3	208,589	3	208,589			
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	15,582,138	423	15,582,138			
SUBTOTAL FOR F/T SALARIED				423	15,582,138	423	15,582,138		
03 UNSALARIED		031 UNSALARIED		68,112		68,112			
			3510						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					68,112		68,112		
04 ADD		GRS PAY 047 OVERTIME		4,328,813		4,328,813			
SUBTOTAL FOR ADD GRS PAY					4,328,813		4,328,813		
SUBTOTAL FOR BUDGET CODE 3305				423	19,979,063	423	19,979,063		
BUDGET CODE: 3311 State Non-Court Cleaners									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	7	398,450	7	398,450			
SUBTOTAL FOR F/T SALARIED				7	398,450	7	398,450		
04 ADD		GRS PAY 047 OVERTIME		120,091		120,091			
SUBTOTAL FOR ADD GRS PAY					120,091		120,091		
SUBTOTAL FOR BUDGET CODE 3311				7	518,541	7	518,541		
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST									
03 UNSALARIED		031 UNSALARIED		300		300			
SUBTOTAL FOR UNSALARIED					300		300		
SUBTOTAL FOR BUDGET CODE 3401					300		300		
BUDGET CODE: 3406 Maintenance Workers									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	26	1,763,455	26	1,763,455			
SUBTOTAL FOR F/T SALARIED				26	1,763,455	26	1,763,455		
03 UNSALARIED		031 UNSALARIED		8,133		8,133			
SUBTOTAL FOR UNSALARIED					8,133		8,133		
04 ADD		GRS PAY 047 OVERTIME		484,766		484,766			
SUBTOTAL FOR ADD GRS PAY					484,766		484,766		
SUBTOTAL FOR BUDGET CODE 3406				26	2,256,354	26	2,256,354		
TOTAL FOR FACILITIES MANAGEMENT				1,077	84,670,595	1,077	82,479,300		2,191,295-

3511

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 3304 ACS Day Care Lease							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,187	3	300,248	61
		SUBTOTAL FOR F/T SALARIED	3	300,187	3	300,248	61
		SUBTOTAL FOR BUDGET CODE 3304	3	300,187	3	300,248	61
		TOTAL FOR PROPERTY MGMT LEASE OUT	3	300,187	3	300,248	61
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,347	106,925,418	1,348	107,299,521	1 374,103

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,347	106,925,418	1,348	107,299,521	374,103
FINANCIAL PLAN SAVINGS	6	1,128,576-	6	1,666,964-	538,388-
APPROPRIATION	1,353	105,796,842	1,354	105,632,557	164,285-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,211,072		53,839,248	371,824-
OTHER CATEGORICAL		142,681			142,681-
CAPITAL FUNDS - I.F.A.		752,000		923,217	171,217
STATE		46,096,371		46,203,097	106,726
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,594,718		4,666,995	72,277
TOTAL		105,796,842		105,632,557	164,285-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 HRO Rent - ADMIN							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,598,133		1,598,133
				SUBTOTAL FOR OTHR SER&CHR	1,598,133		1,598,133
				SUBTOTAL FOR BUDGET CODE A600	1,598,133		1,598,133
BUDGET CODE: Z031 Long Term Sustainability Plan							
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	1	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	964,197		964,197-
				SUBTOTAL FOR SUPPLYS&MATL	964,197		964,197-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	75,760		75,760-
				SUBTOTAL FOR CNTRCTL SVCS	75,760		75,760-
				SUBTOTAL FOR BUDGET CODE Z390	1,039,957		1,039,957-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	2,000		2,000-
			100	SUPPLIES + MATERIALS - GENERAL	22,108	61,029	38,921
			101	PRINTING SUPPLIES	142		142-
			169	MAINTENANCE SUPPLIES	1,000		1,000-
			199	DATA PROCESSING SUPPLIES	4,958	15,900	10,942
				SUBTOTAL FOR SUPPLYS&MATL	30,208	76,929	46,721
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	422	6,959	6,537
			314	OFFICE FURITURE	378,395	7,000	371,395-
			315	OFFICE EQUIPMENT		15,000	15,000
			332	PURCH DATA PROCESSING EQUIPT	28,723	11,000	17,723-
			337	BOOKS-OTHER	109,866	30,435	79,431-
				SUBTOTAL FOR PROPTY&EQUIP	517,406	70,394	447,012-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		7,422		5,938		1,484-
			400 CONTRACTUAL SERVICES-GENERAL		17,937		19,660		1,723
			402 TELEPHONE & OTHER COMMUNICATNS				6,000		6,000
			403 OFFICE SERVICES				6,000		6,000
			412 RENTALS OF MISC.EQUIP		42,108		121,400		79,292
			417 ADVERTISING		7,180		45,680		38,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,453		7,900		1,447
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		81,100		214,578		133,478
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	3,000	1	3,000
			608 MAINT & REP GENERAL		324		20,324		20,000
			612 OFFICE EQUIPMENT MAINTENANCE		6,499		26,499		20,000
			613 DATA PROCESSING EQUIPMENT	1	8,100	1	3,000		5,100-
			615 PRINTING CONTRACTS		818		57,062		56,244
			622 TEMPORARY SERVICES		16,500				16,500-
			671 TRAINING PRGM CITY EMPLOYEES		6,326				6,326-
			681 PROF SERV ACCTING & AUDITING			1	1,000	1	1,000
			684 PROF SERV COMPUTER SERVICES	1	39,840	1	30,000		9,840-
			686 PROF SERV OTHER		487,161		1,812,458		1,325,297
			SUBTOTAL FOR CNTRCTL SVCS	2	565,568	4	1,953,343	2	1,387,775
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL				3,334		3,334
			704 PAY FOR SURETY BOND/INSUR PREM		201,766				201,766-
			SUBTOTAL FOR FXD MIS CHGS		201,766		3,334		198,432-
			SUBTOTAL FOR BUDGET CODE 3020	2	1,396,048	4	2,318,578	2	922,530
BUDGET CODE: 3024 PLANNING									
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		147,000				147,000-
			SUBTOTAL FOR SUPPLYS&MATL		147,000				147,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000				23,000-
			SUBTOTAL FOR PROPTY&EQUIP		23,000				23,000-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		393,885		7,420		386,465-
			619 SECURITY SERVICES		70,000				70,000-
			SUBTOTAL FOR CNTRCTL SVCS		463,885		7,420		456,465-
			SUBTOTAL FOR BUDGET CODE 3024		633,885		7,420		626,465-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,376		24,375	17,999
		109 FUEL OIL		202,775		202,775	
		169 MAINTENANCE SUPPLIES		300,000			300,000-
		170 CLEANING SUPPLIES		333		333	
		199 DATA PROCESSING SUPPLIES		66			66-
		SUBTOTAL FOR SUPPLYS&MATL		509,550		227,483	282,067-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		117,311		10,795	106,516-
		302 TELECOMMUNICATIONS EQUIPMENT		3,284			3,284-
		319 SECURITY EQUIPMENT				4,175	4,175
		332 PURCH DATA PROCESSING EQUIPT		8,399		183,000	174,601
		337 BOOKS-OTHER		6,018			6,018-
		SUBTOTAL FOR PROPTY&EQUIP		135,012		197,970	62,958
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		240,000		240,000	
		400 CONTRACTUAL SERVICES-GENERAL		12,656		325,434	312,778
		403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		381			381-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		255,037		565,434	310,397
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,644,051	1,644,051
		608 MAINT & REP GENERAL	2	3,236,679	2	865,800	2,370,879-
		613 DATA PROCESSING EQUIPMENT		2,489			2,489-
		615 PRINTING CONTRACTS		5,812			5,812-
		622 TEMPORARY SERVICES		1,000		35,000	34,000
		624 CLEANING SERVICES		12,000		4,000	8,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,290			6,290-
		684 PROF SERV COMPUTER SERVICES	1	3,244	1	8,625	5,381
		686 PROF SERV OTHER		1,200,000			1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,467,514	3	2,557,476	1,910,038-
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	5,367,113	3	3,559,175	1,807,938-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3299 FMC Construction - Landlords							
30	PROPTY&EQUIP	314	OFFICE FURITURE		30,127		30,127-
	SUBTOTAL FOR PROPTY&EQUIP				30,127		30,127-
	SUBTOTAL FOR BUDGET CODE 3299				30,127		30,127-
BUDGET CODE: 3301 Preventative Maintanence							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000-
		169	MAINTENANCE SUPPLIES		303,665		303,665-
	SUBTOTAL FOR SUPPLYS&MATL				308,665		308,665-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			65,665	65,665
	SUBTOTAL FOR CNTRCTL SVCS					65,665	65,665
	SUBTOTAL FOR BUDGET CODE 3301				309,665	65,665	244,000-
BUDGET CODE: 3502 PSAC 2 - OTPS							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		66,000		66,000-
		100	SUPPLIES + MATERIALS - GENERAL		1,021		1,021-
		169	MAINTENANCE SUPPLIES		75,375	100,000	24,625
		170	CLEANING SUPPLIES		10,000		10,000-
	SUBTOTAL FOR SUPPLYS&MATL				152,396	100,000	52,396-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		65,000		65,000-
	SUBTOTAL FOR PROPTY&EQUIP				65,000		65,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		44		44-
	SUBTOTAL FOR OTHR SER&CHR				44		44-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			7,000,000	7,000,000
		608	MAINT & REP GENERAL		48,060	292,500	244,440
		619	SECURITY SERVICES		127,000		127,000-
	SUBTOTAL FOR CNTRCTL SVCS				175,060	7,292,500	7,117,440
	SUBTOTAL FOR BUDGET CODE 3502				392,500	7,392,500	7,000,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3692 Cabling Services							
40 OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		197,374			197,374-
		SUBTOTAL FOR OTHR SER&CHR		197,374			197,374-
		SUBTOTAL FOR BUDGET CODE 3692		197,374			197,374-
TOTAL FOR			6	10,994,802	8	14,971,471	2 3,976,669
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 3002 YEAR 2000 PROJECT							
30 PROPTY&EQUIP		314 OFFICE FURITURE		270,559			270,559-
		SUBTOTAL FOR PROPTY&EQUIP		270,559			270,559-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		478,550			478,550-
		SUBTOTAL FOR CNTRCTL SVCS		478,550			478,550-
		SUBTOTAL FOR BUDGET CODE 3002		749,109			749,109-
TOTAL FOR EXECUTIVE DIVISION				749,109			749,109-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		128,062	10,000		118,062-
		169 MAINTENANCE SUPPLIES		2,805,538			2,805,538-
		170 CLEANING SUPPLIES		34,733			34,733-
		199 DATA PROCESSING SUPPLIES		465			465-
		SUBTOTAL FOR SUPPLYS&MATL		2,968,798	10,000		2,958,798-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		348,083			348,083-
		302 TELECOMMUNICATIONS EQUIPMENT		8,414			8,414-
		314 OFFICE FURITURE		55,702			55,702-
		315 OFFICE EQUIPMENT		706			706-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,467				1,467-	
		332	PURCH DATA PROCESSING EQUIPT		11,364				11,364-	
		SUBTOTAL FOR PROPTY&EQUIP				425,736			425,736-	
40	OTHR SER&CHR	054001	40X CONTRACTUAL SERVICES-GENERAL							
		094001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL		663,465				663,465-	
		400	CONTRACTUAL SERVICES-GENERAL		10,760				10,760-	
		402	TELEPHONE & OTHER COMMUNICATNS		6,758		300		6,458-	
		403	OFFICE SERVICES		11,820				11,820-	
		412	RENTALS OF MISC.EQUIP		30,239		29,740		499-	
		417	ADVERTISING				7,700		7,700	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,539		1,500		9,039-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				19,000		19,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		196		1,000		804	
		SUBTOTAL FOR OTHR SER&CHR				733,777		59,240		674,537-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	89,887	1	643,277		553,390	
		608	MAINT & REP GENERAL		15,097,181		2,154,924		12,942,257-	
		619	SECURITY SERVICES		3,944,285				3,944,285-	
		624	CLEANING SERVICES		254,491				254,491-	
		633	TRANSPORTATION EXPENDITURES		122,135				122,135-	
		671	TRAINING PRGM CITY EMPLOYEES		59,954				59,954-	
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,107,707	1	3,519,802		412,095	
		686	PROF SERV OTHER		3				3-	
		SUBTOTAL FOR CNTRCTL SVCS			2	22,675,643	2	6,318,003		16,357,640-
70	FXD MIS CHGS	701	TAXES AND LICENSES		450				450-	
		704	PAY FOR SURETY BOND/INSUR PREM				65,642		65,642	
		SUBTOTAL FOR FXD MIS CHGS				450		65,642		65,192
		SUBTOTAL FOR BUDGET CODE 3090			2	26,804,404	2	6,452,885		20,351,519-
BUDGET CODE: 3095 1 Centre Street Tenant Work										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,826				12,826-	
		169	MAINTENANCE SUPPLIES		13,440				13,440-	
		SUBTOTAL FOR SUPPLYS&MATL				26,266			26,266-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,635				16,635-	
		314	OFFICE FURITURE		51,165				51,165-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				67,800			67,800-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		25,843			25,843-
		451 NON OVERNIGHT TRVL EXP-GENERAL		382			382-
SUBTOTAL FOR OTHR SER&CHR				26,225			26,225-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	34,123	1	300,000	265,877
		608 MAINT & REP GENERAL		140,457			140,457-
		622 TEMPORARY SERVICES		4,000			4,000-
		624 CLEANING SERVICES		1,129			1,129-
SUBTOTAL FOR CNTRCTL SVCS			1	179,709	1	300,000	120,291
SUBTOTAL FOR BUDGET CODE 3095			1	300,000	1	300,000	
BUDGET CODE: 3099 DCAS Storehouse Charges							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,464,600		1,314,600	150,000-
		117 POSTAGE		466,596			466,596-
		199 DATA PROCESSING SUPPLIES		219,516			219,516-
SUBTOTAL FOR SUPPLYS&MATL				2,150,712		1,314,600	836,112-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,903			32,903-
		314 OFFICE FURITURE		35,131			35,131-
		332 PURCH DATA PROCESSING EQUIPT		48,860			48,860-
SUBTOTAL FOR PROPTY&EQUIP				116,894			116,894-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		285,316			285,316-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,632			5,632-
SUBTOTAL FOR OTHR SER&CHR				290,948			290,948-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		98,518			98,518-
		613 DATA PROCESSING EQUIPMENT		47,132			47,132-
		615 PRINTING CONTRACTS		70,500			70,500-
		633 TRANSPORTATION EXPENDITURES		84,120			84,120-
		683 PROF SERV ENGINEER & ARCHITECT		1,740,000			1,740,000-
		686 PROF SERV OTHER		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				2,240,270			2,240,270-
SUBTOTAL FOR BUDGET CODE 3099				4,798,824		1,314,600	3,484,224-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,567	1	7,567	
		686 PROF SERV OTHER	2	501	2	380,513	380,012
		SUBTOTAL FOR CNTRCTL SVCS	3	8,068	3	388,080	380,012
		SUBTOTAL FOR BUDGET CODE 3890	3	8,068	3	388,080	380,012
		TOTAL FOR FACILITIES MGMT & CONST	6	31,911,296	6	8,455,565	23,455,731-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		36,118		10,000	26,118-
		170 CLEANING SUPPLIES		5,340		54,083	48,743
		SUBTOTAL FOR SUPPLYS&MATL		41,458		64,083	22,625
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,904		9,739	3,165-
		314 OFFICE FURITURE		21,068			21,068-
		SUBTOTAL FOR PROPTY&EQUIP		33,972		9,739	24,233-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,230			4,230-
		SUBTOTAL FOR OTHR SER&CHR		4,230			4,230-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		80,548		136,618	56,070
		619 SECURITY SERVICES		82,000		31,768	50,232-
		SUBTOTAL FOR CNTRCTL SVCS		162,548		168,386	5,838
		SUBTOTAL FOR BUDGET CODE 3217		242,208		242,208	
BUDGET CODE: 3219 Appellate Court							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		255		215,986	215,731
		109 FUEL OIL		60,000		20,000	40,000-
		169 MAINTENANCE SUPPLIES		34,673			34,673-
		170 CLEANING SUPPLIES		18,723			18,723-
		SUBTOTAL FOR SUPPLYS&MATL		113,651		235,986	122,335
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		947			947-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		319 SECURITY EQUIPMENT		11,507			11,507-
		SUBTOTAL FOR PROPTY&EQUIP		12,454			12,454-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,615,326		7,721,008	105,682
		SUBTOTAL FOR OTHR SER&CHR		7,615,326		7,721,008	105,682
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	226,872	1	13,794	213,078-
		612 OFFICE EQUIPMENT MAINTENANCE		8,415			8,415-
		619 SECURITY SERVICES	1	1,600	1	6,600	5,000
		624 CLEANING SERVICES	1	9,496	1	4,100	5,396-
		683 PROF SERV ENGINEER & ARCHITECT		45,000			45,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	291,383	3	24,494	266,889-
		SUBTOTAL FOR BUDGET CODE 3219	3	8,032,814	3	7,981,488	51,326-
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016,430	1,016,430
		109 FUEL OIL		1,174,482		1,532,506	358,024
		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		1,174,482		3,413,186	2,238,704
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,057		940,252	938,195
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE				2,000	2,000
		315 OFFICE EQUIPMENT				113,674	113,674
		332 PURCH DATA PROCESSING EQUIPT				18,000	18,000
		337 BOOKS-OTHER				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		2,057		1,079,926	1,077,869
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,726,848	1,726,848
		402 TELEPHONE & OTHER COMMUNICATNS				13,500	13,500
		403 OFFICE SERVICES				30,870	30,870
		412 RENTALS OF MISC.EQUIP				52,500	52,500
		451 NON OVERNIGHT TRVL EXP-GENERAL				11,400	11,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				800	800
		SUBTOTAL FOR OTHR SER&CHR				1,835,918	1,835,918
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10	12,626	10	7,933,090	7,920,464

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	5,000	5,000
		615 PRINTING CONTRACTS	1		1	690	690
		619 SECURITY SERVICES	1		1	4,769,035	4,769,035
		624 CLEANING SERVICES	1		1	56,630	56,630
		633 TRANSPORTATION EXPENDITURES	1		1	74,000	74,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	15,000	15,000
		676 MAINT & OPER OF INFRASTRUCTURE				15,054	15,054
		686 PROF SERV OTHER	1		1	2,080	2,080
		SUBTOTAL FOR CNTRCTL SVCS	17	12,626	17	12,870,579	12,857,953
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				121,978	121,978
		771 PAYMENTS TO MILITARY AND OTHER				500	500
		SUBTOTAL FOR FXD MIS CHGS				122,478	122,478
		SUBTOTAL FOR BUDGET CODE 3290	17	1,189,165	17	19,322,087	18,132,922
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL				35,000	35,000
		SUBTOTAL FOR SUPPLYS&MATL				35,000	35,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		70,426			70,426-
		SUBTOTAL FOR PROPTY&EQUIP		70,426			70,426-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				437	437
		412 RENTALS OF MISC.EQUIP				750	750
		SUBTOTAL FOR OTHR SER&CHR				1,187	1,187
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1			1-
		608 MAINT & REP GENERAL	4	2,554,746	4	135,539	2,419,207-
		622 TEMPORARY SERVICES	1		1	3,246	3,246
		624 CLEANING SERVICES	1		1	24,912	24,912
		633 TRANSPORTATION EXPENDITURES	1		1	29,129	29,129
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	1,566	1,566
		SUBTOTAL FOR CNTRCTL SVCS	8	2,554,747	8	194,392	2,360,355-
		SUBTOTAL FOR BUDGET CODE 3293	8	2,625,173	8	230,579	2,394,594-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1,835			1,835-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		170 CLEANING SUPPLIES		265				265-	
		SUBTOTAL FOR SUPPLYS&MATL		2,100				2,100-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		47,149		49,249		2,100	
		SUBTOTAL FOR CNTRCTL SVCS		47,149		49,249		2,100	
		SUBTOTAL FOR BUDGET CODE 3295		49,249		49,249			
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		12,737				12,737-	
		SUBTOTAL FOR SUPPLYS&MATL		12,737				12,737-	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		550,000				550,000-	
		SUBTOTAL FOR OTHR SER&CHR		550,000				550,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		155,717		258,454		102,737	
		619 SECURITY SERVICES		90,000				90,000-	
		SUBTOTAL FOR CNTRCTL SVCS		245,717		258,454		12,737	
		SUBTOTAL FOR BUDGET CODE 3297		808,454		258,454		550,000-	
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		145,454				145,454-	
		170 CLEANING SUPPLIES		45,841				45,841-	
		SUBTOTAL FOR SUPPLYS&MATL		191,295				191,295-	
		SUBTOTAL FOR BUDGET CODE 3309		191,295				191,295-	
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,498,404				1,498,404-	
		SUBTOTAL FOR CNTRCTL SVCS		1,498,404				1,498,404-	
		SUBTOTAL FOR BUDGET CODE 3319		1,498,404				1,498,404-	
BUDGET CODE: 3408 Tenant Work-Unified Court									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,495				43,495-	
		SUBTOTAL FOR PROPTY&EQUIP		43,495				43,495-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		275,181			275,181-
		608 MAINT & REP GENERAL		908,127			908,127-
		SUBTOTAL FOR CNTRCTL SVCS		1,183,308			1,183,308-
		SUBTOTAL FOR BUDGET CODE 3408		1,226,803			1,226,803-
BUDGET CODE: 3694 Maintenance & Repair - O/C							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,415		42,415	
		SUBTOTAL FOR CNTRCTL SVCS		42,415		42,415	
		SUBTOTAL FOR BUDGET CODE 3694		42,415		42,415	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		27,000			27,000-
		SUBTOTAL FOR PROPTY&EQUIP		27,000			27,000-
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
		SUBTOTAL FOR OTHR SER&CHR		296,000		296,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		37,200			37,200-
		SUBTOTAL FOR CNTRCTL SVCS		37,200			37,200-
		SUBTOTAL FOR BUDGET CODE 3911		360,200		296,000	64,200-
		TOTAL FOR FACILITIES MANAGEMENT	28	16,266,180	28	28,422,480	12,156,300
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3591 ENERGY CONSERVATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,110			10,110-
		117 POSTAGE		4,918,892			4,918,892-
		169 MAINTENANCE SUPPLIES		312,000			312,000-
		199 DATA PROCESSING SUPPLIES		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		5,241,602			5,241,602-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		750,000				750,000-
		314	OFFICE FURITURE		157,683				157,683-
		332	PURCH DATA PROCESSING EQUIPT		34,419				34,419-
			SUBTOTAL FOR PROPTY&EQUIP		942,102				942,102-
40			OTHR SER&CHR						
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		310,805				310,805-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,134,744		1,444,445		309,701
		412	RENTALS OF MISC.EQUIP		200,000				200,000-
			SUBTOTAL FOR OTHR SER&CHR		1,645,549		1,444,445		201,104-
60			CNTRCTL SVCS						
		676	MAINT & OPER OF INFRASTRUCTURE				881,465		881,465
		684	PROF SERV COMPUTER SERVICES		401,800				401,800-
		686	PROF SERV OTHER		1,378,119				1,378,119-
			SUBTOTAL FOR CNTRCTL SVCS		1,779,919		881,465		898,454-
			SUBTOTAL FOR BUDGET CODE 3591		9,609,172		2,325,910		7,283,262-
			TOTAL FOR ENERGY CONSERVATION		9,609,172		2,325,910		7,283,262-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL									
BUDGET CODE: 3691 Agency Telecommunication Services									
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,166,618		2,018,758		147,860-
		402	TELEPHONE & OTHER COMMUNICATNS		10,197		10,197		
			SUBTOTAL FOR OTHR SER&CHR		2,176,815		2,028,955		147,860-
			SUBTOTAL FOR BUDGET CODE 3691		2,176,815		2,028,955		147,860-
			TOTAL FOR TELECOMMUNICATION CONTROL		2,176,815		2,028,955		147,860-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		23,386,586		24,200,569	813,983
		SUBTOTAL FOR OTHR SER&CHR		23,386,586		24,200,569	813,983
		SUBTOTAL FOR BUDGET CODE 3791		23,386,586		24,200,569	813,983
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		49,847,137		58,284,850	8,437,713
		SUBTOTAL FOR OTHR SER&CHR		49,847,137		58,284,850	8,437,713
		SUBTOTAL FOR BUDGET CODE 3792		49,847,137		58,284,850	8,437,713
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,272,870		18,720,182	447,312
		SUBTOTAL FOR OTHR SER&CHR		18,272,870		18,720,182	447,312
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600	1	1,600	
		SUBTOTAL FOR BUDGET CODE 3793	1	18,274,470	1	18,721,782	447,312
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,764,766		2,764,766	
		SUBTOTAL FOR OTHR SER&CHR		2,764,766		2,764,766	
		SUBTOTAL FOR BUDGET CODE 3794		2,764,766		2,764,766	
		TOTAL FOR LEASE PAYMENT	1	94,272,959	1	103,971,967	9,699,008
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	41	165,980,333	43	160,176,348	5,803,985-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,419,284	165,980,333	3,875,296	160,176,348	5,803,985-
FINANCIAL PLAN SAVINGS	1	1,592,642-		7,000,000-	5,407,358-
APPROPRIATION		164,387,691		153,176,348	11,211,343-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,431,251		56,910,761	14,520,490-
OTHER CATEGORICAL		2,807,181		2,807,181	
CAPITAL FUNDS - I.F.A.					
STATE		11,562,192		8,594,364	2,967,828-
FEDERAL - C.D.		1,598,133		1,598,133	
FEDERAL - OTHER					
INTRA-CITY SALES		76,988,934		83,265,909	6,276,975
TOTAL		164,387,691		153,176,348	11,211,343-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	185,636	2	185,757	121
		SUBTOTAL FOR F/T SALARIED	2	185,636	2	185,757	121
		SUBTOTAL FOR BUDGET CODE 4014	2	185,636	2	185,757	121
BUDGET CODE: 4406 Storehouse OT Reimbursement - BOE							
04 ADD GRS PAY		047 OVERTIME		32,812			32,812-
		SUBTOTAL FOR ADD GRS PAY		32,812			32,812-
		SUBTOTAL FOR BUDGET CODE 4406		32,812			32,812-
TOTAL FOR			2	218,448	2	185,757	32,691-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,370,121	14	1,373,668	3,547
		SUBTOTAL FOR F/T SALARIED	14	1,370,121	14	1,373,668	3,547
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
		SUBTOTAL FOR UNSALARIED		14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
		SUBTOTAL FOR ADD GRS PAY		190		190	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697	
		SUBTOTAL FOR AMT TO SCHED		1,697		1,697	
		SUBTOTAL FOR BUDGET CODE 4024	14	1,386,035	14	1,389,582	3,547
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			14	1,386,035	14	1,389,582	3,547

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	363,284	10	363,571			287
SUBTOTAL FOR F/T SALARIED			10	363,284	10	363,571			287
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME		13,071		13,071			
SUBTOTAL FOR ADD GRS PAY				40,259		40,259			
SUBTOTAL FOR BUDGET CODE 4000			10	403,543	10	403,830			287
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	507,876	8	508,174			298
SUBTOTAL FOR F/T SALARIED			8	507,876	8	508,174			298
03 UNSALARIED		031 UNSALARIED		18,090		18,090			
SUBTOTAL FOR UNSALARIED				18,090		18,090			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
SUBTOTAL FOR ADD GRS PAY				9		9			
SUBTOTAL FOR BUDGET CODE 4002			8	525,975	8	526,273			298
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	281,344	7	281,344			
SUBTOTAL FOR F/T SALARIED			7	281,344	7	281,344			
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
SUBTOTAL FOR UNSALARIED				6,516		6,516			
SUBTOTAL FOR BUDGET CODE 4003			7	287,860	7	287,860			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,785	4	285,785			
SUBTOTAL FOR F/T SALARIED			4	285,785	4	285,785			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38					38
SUBTOTAL FOR ADD GRS PAY				38					38
SUBTOTAL FOR BUDGET CODE 4700			4	285,823	4	285,823			
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			29	1,503,201	29	1,503,786			585
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4100 OCP PROGRAM EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	647,485	11	647,953			468
SUBTOTAL FOR F/T SALARIED			11	647,485	11	647,953			468
03 UNSALARIED		031 UNSALARIED		105,305		105,305			
SUBTOTAL FOR UNSALARIED				105,305		105,305			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		2,063		2,063			
		047 OVERTIME		51,284		51,284			
SUBTOTAL FOR ADD GRS PAY				58,767		58,767			
SUBTOTAL FOR BUDGET CODE 4100			11	811,557	11	812,025			468
TOTAL FOR SURPLUS ACTIVITIES			11	811,557	11	812,025			468
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4200 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,530,827	32	2,537,719			6,892
SUBTOTAL FOR F/T SALARIED			32	2,530,827	32	2,537,719			6,892

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		214,129		214,129			
		SUBTOTAL FOR UNSALARIED		214,129		214,129			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984			
		042 LONGEVITY DIFFERENTIAL		2,894		2,894			
		047 OVERTIME		6,175		6,175			
		SUBTOTAL FOR ADD GRS PAY		12,053		12,053			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955			
		SUBTOTAL FOR AMT TO SCHED		955		955			
		SUBTOTAL FOR BUDGET CODE 4200	32	2,757,964	32	2,764,856			6,892
		TOTAL FOR DMSS PROCUREMENT	32	2,757,964	32	2,764,856			6,892
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	279,143	5	279,372			229
		SUBTOTAL FOR F/T SALARIED	5	279,143	5	279,372			229
03 UNSALARIED		031 UNSALARIED		85,685		85,685			
		SUBTOTAL FOR UNSALARIED		85,685		85,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236			
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590			
		SUBTOTAL FOR AMT TO SCHED		590		590			
		SUBTOTAL FOR BUDGET CODE 4300	5	384,654	5	384,883			229
		TOTAL FOR CONTRACT ADMIN	5	384,654	5	384,883			229
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,253,970	24	1,253,970	
		SUBTOTAL FOR F/T SALARIED	24	1,253,970	24	1,253,970	
03 UNSALARIED		031 UNSALARIED		44,264		44,264	
		SUBTOTAL FOR UNSALARIED		44,264		44,264	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		17,106		17,106	
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		110,763		110,763	
		SUBTOTAL FOR ADD GRS PAY		163,654		163,654	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532	
		SUBTOTAL FOR AMT TO SCHED		532		532	
		SUBTOTAL FOR BUDGET CODE 4402	24	1,462,420	24	1,462,420	
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,159	10	346,159	
		SUBTOTAL FOR F/T SALARIED	10	346,159	10	346,159	
03 UNSALARIED		031 UNSALARIED		5,866		5,866	
		SUBTOTAL FOR UNSALARIED		5,866		5,866	
04 ADD GRS PAY		047 OVERTIME		60,000		60,000	
		SUBTOTAL FOR ADD GRS PAY		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 4405	10	412,025	10	412,025	
		TOTAL FOR CENTRAL STOREHOUSE	34	1,874,445	34	1,874,445	
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 OCP QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,115,725	18	1,119,189	3,464

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			18	1,115,725	18	1,119,189	3,464
03 UNSALARIED		031 UNSALARIED		95,775		95,775	
SUBTOTAL FOR UNSALARIED				95,775		95,775	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		12,622		12,622	
SUBTOTAL FOR ADD GRS PAY				48,734		48,734	
SUBTOTAL FOR BUDGET CODE 4500			18	1,260,234	18	1,263,698	3,464
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	303,357	8	305,625	2,268
SUBTOTAL FOR F/T SALARIED			8	303,357	8	305,625	2,268
SUBTOTAL FOR BUDGET CODE 4502			8	303,357	8	305,625	2,268
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,231	4	213,320	1,089
SUBTOTAL FOR F/T SALARIED			4	212,231	4	213,320	1,089
SUBTOTAL FOR BUDGET CODE 4503			4	212,231	4	213,320	1,089
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,489	4	160,755	1,266
SUBTOTAL FOR F/T SALARIED			4	159,489	4	160,755	1,266
SUBTOTAL FOR BUDGET CODE 4504			4	159,489	4	160,755	1,266
TOTAL FOR QUALITY ASSURANCE			34	1,935,311	34	1,943,398	8,087
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			161	10,871,615	161	10,858,732	12,883-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	10,871,615	161	10,858,732	12,883-
FINANCIAL PLAN SAVINGS		241,218-			241,218
APPROPRIATION	161	10,630,397	161	10,858,732	228,335

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,510,483		9,767,007	256,524
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,119,914		1,091,725	28,189-
TOTAL		10,630,397		10,858,732	228,335

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,074		13,401		8,327	
		117 POSTAGE				493		493	
		199 DATA PROCESSING SUPPLIES		1,000		8,000		7,000	
SUBTOTAL FOR SUPPLYS&MATL				6,074		21,894		15,820	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		476				476-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,440				3,440-	
		314 OFFICE FURITURE		1,922				1,922-	
		315 OFFICE EQUIPMENT		13,475		9,972		3,503-	
		332 PURCH DATA PROCESSING EQUIPT		2,940				2,940-	
SUBTOTAL FOR PROPTY&EQUIP				22,253		9,972		12,281-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,000				225,000-	
		403 OFFICE SERVICES		4,380		1,218		3,162-	
		412 RENTALS OF MISC.EQUIP				38,000		38,000	
		417 ADVERTISING		1		1			
		427 DATA PROCESSING SERVICES				656		656	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20				20-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,074				1,074-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,584		307		2,277-	
SUBTOTAL FOR OTHR SER&CHR				233,059		40,182		192,877-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE				7,998		7,998	
		613 DATA PROCESSING EQUIPMENT				71,671		71,671	
		615 PRINTING CONTRACTS			1	1,000	1	1,000	
		622 TEMPORARY SERVICES		2,956		49		2,907-	
		671 TRAINING PRGM CITY EMPLOYEES	1	965	1	3,740		2,775	
SUBTOTAL FOR CNTRCTL SVCS				1	3,921	3	86,458	2	82,537
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,500		3,500	
SUBTOTAL FOR FXD MIS CHGS						3,500		3,500	
SUBTOTAL FOR BUDGET CODE 4090				1	265,307	3	162,006	2	103,301-
BUDGET CODE: 4099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		22,500		20,000		2,500-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
		117 POSTAGE		19,120					19,120-
		SUBTOTAL FOR SUPPLYS&MATL		47,620		20,000			27,620-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	5,293			1-		5,293-
		684 PROF SERV COMPUTER SERVICES		394,000					394,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	399,293			1-		399,293-
		SUBTOTAL FOR BUDGET CODE 4099	1	446,913		20,000	1-		426,913-
BUDGET CODE: 4790 OCP MGMT INFO SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				850			850
		SUBTOTAL FOR SUPPLYS&MATL				850			850
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				450			450
		315 OFFICE EQUIPMENT				1,300			1,300
		337 BOOKS-OTHER		43,486		8,700			34,786-
		SUBTOTAL FOR PROPTY&EQUIP		43,486		10,450			33,036-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,488		50			2,438-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,200			2,200
		SUBTOTAL FOR OTHR SER&CHR		2,488		2,250			238-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				50			50
		686 PROF SERV OTHER		50,596					50,596-
		SUBTOTAL FOR CNTRCTL SVCS		50,596		50			50,546-
		SUBTOTAL FOR BUDGET CODE 4790		96,570		13,600			82,970-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			2	808,790	3	195,606	1		613,184-
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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					15,977				3,406
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				9,021			9,021
		315 OFFICE EQUIPMENT				1,500			1,500
		332 PURCH DATA PROCESSING EQUIPT				6,459			6,459
		337 BOOKS-OTHER		2,250					2,250-
SUBTOTAL FOR PROPTY&EQUIP					2,250				14,730
40		OTHR SER&CHR							
		403 OFFICE SERVICES				1,045			1,045
		412 RENTALS OF MISC.EQUIP				5,000			5,000
		417 ADVERTISING				66,145			66,145
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450			
SUBTOTAL FOR OTHR SER&CHR					450				72,190
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL				450			450
		624 CLEANING SERVICES						1	1,500
SUBTOTAL FOR CNTRCTL SVCS								1	1,950
SUBTOTAL FOR BUDGET CODE 4190					18,677			1	110,953
TOTAL FOR SURPLUS ACTIVITIES					18,677			1	110,953
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4290 OCP PURCHASING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		221		6,350			6,129
SUBTOTAL FOR SUPPLYS&MATL					221				6,350
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,487		1,050			3,437-
		315 OFFICE EQUIPMENT		469		1,890			1,421
		337 BOOKS-OTHER		36,000					36,000-
SUBTOTAL FOR PROPTY&EQUIP					40,956				2,940
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		600		600			
		403 OFFICE SERVICES				6,694			6,694
		412 RENTALS OF MISC.EQUIP				4,599			4,599
		451 NON OVERNIGHT TRVL EXP-GENERAL		784		3,400			2,616
SUBTOTAL FOR OTHR SER&CHR					1,384				15,293

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	544,000			1-	544,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	544,000			1-	544,000-
		SUBTOTAL FOR BUDGET CODE 4290	1	586,561		24,583	1-	561,978-
		TOTAL FOR DMSS PROCUREMENT	1	586,561		24,583	1-	561,978-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,387,787		18,090,404		5,297,383-
		SUBTOTAL FOR SUPPLYS&MATL		23,387,787		18,090,404		5,297,383-
		SUBTOTAL FOR BUDGET CODE 4400		23,387,787		18,090,404		5,297,383-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,623,719		1,393,491		230,228-
		SUBTOTAL FOR SUPPLYS&MATL		1,623,719		1,393,491		230,228-
		SUBTOTAL FOR BUDGET CODE 4401		1,623,719		1,393,491		230,228-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590		
		SUBTOTAL FOR SUPPLYS&MATL		2,590		2,590		
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,992,621		2,020,196		27,575
		SUBTOTAL FOR OTHR SER&CHR		1,992,621		2,020,196		27,575
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	119,360	1	119,360		
		SUBTOTAL FOR CNTRCTL SVCS	1	119,360	1	119,360		
		SUBTOTAL FOR BUDGET CODE 4490	1	2,114,571	1	2,142,146		27,575
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS								

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,504		8,400		5,896
		109 FUEL OIL		136,500		136,500		
		117 POSTAGE				500		500
		169 MAINTENANCE SUPPLIES		2,100		4,000		1,900
		SUBTOTAL FOR SUPPLYS&MATL		141,104		149,400		8,296
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		800		700		100-
		315 OFFICE EQUIPMENT				1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP		800		2,200		1,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,200		200		6,000-
		403 OFFICE SERVICES				3,703		3,703
		412 RENTALS OF MISC.EQUIP		200				200-
		414 RENTALS - LAND BLDGS & STRUCTS		3,897,849		3,938,915		41,066
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		9,250		8,250
		SUBTOTAL FOR OTHR SER&CHR		3,905,249		3,952,068		46,819
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,254	1	97,000		93,746
		608 MAINT & REP GENERAL	2	21,638	2	43,498		21,860
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	7,500		7,000
		613 DATA PROCESSING EQUIPMENT			1	9,500	1	9,500
		619 SECURITY SERVICES	1	12,100	1	73,500		61,400
		624 CLEANING SERVICES			1	1,500	1	1,500
		686 PROF SERV OTHER	1	52,739			1-	52,739-
		SUBTOTAL FOR CNTRCTL SVCS	6	90,231	7	232,498	1	142,267
		SUBTOTAL FOR BUDGET CODE 4491	6	4,137,384	7	4,336,166	1	198,782
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975		
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975		
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975		
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,260				1,260-
		SUBTOTAL FOR OTHR SER&CHR		1,260				1,260-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	70,000			1-	70,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	134,740	1	206,000		71,260
		SUBTOTAL FOR CNTRCTL SVCS	2	204,740	1	206,000	1-	1,260
		SUBTOTAL FOR BUDGET CODE 4495	2	206,000	1	206,000	1-	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,458				5,458-
		SUBTOTAL FOR SUPPLYS&MATL		5,458				5,458-
30		PROPTY&EQUIP 337 BOOKS-OTHER		24,995				24,995-
		SUBTOTAL FOR PROPTY&EQUIP		24,995				24,995-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	106,547	1	157,000		50,453
		622 TEMPORARY SERVICES		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	126,547	1	157,000		30,453
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000		
		TOTAL FOR CENTRAL STOREHOUSE	11	31,685,436	11	26,384,182		5,301,254-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4590 OCP QUALITY ASSURANCE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				3,010		3,010
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10		500		490
		SUBTOTAL FOR SUPPLYS&MATL		10		3,510		3,500
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				1,500		1,500
		307 MEDICAL, SURGICAL & LAB EQUIP				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				2,500		2,500
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,133		91,000		88,867
		403 OFFICE SERVICES				3,000		3,000
		407 MAINT & REP OF MOTOR VEH EQUIP				500		500
		451 NON OVERNIGHT TRVL EXP-GENERAL		21		26,000		25,979
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		6,000		4,000
		SUBTOTAL FOR OTHR SER&CHR		4,154		126,500		122,346

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,099	1	94,686	62,413-
		686 PROF SERV OTHER		2,800			2,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	159,899	1	94,686	65,213-
		SUBTOTAL FOR BUDGET CODE 4590	1	164,063	1	227,196	63,133
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	264,063	1	227,196	36,867-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 OCP/LABORATORIES							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				880	880
		SUBTOTAL FOR PROPTY&EQUIP				880	880
		SUBTOTAL FOR BUDGET CODE 4691				880	880
		TOTAL FOR BQA LABORATORIES				880	880
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			15	33,363,527	16	26,943,400	1 6,420,127-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,500	33,363,527	20,000	26,943,400	6,420,127-
FINANCIAL PLAN SAVINGS		1,714,000-		194,394-	1,519,606
APPROPRIATION		31,649,527		26,749,006	4,900,521-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,001,475		4,700,990	699,515
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		27,548,052		22,048,016	5,500,036-
TOTAL		31,649,527		26,749,006	4,900,521-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	135,000	2	135,000
SUBTOTAL FOR F/T SALARIED					2	135,000	2	135,000
SUBTOTAL FOR BUDGET CODE 5001					2	135,000	2	135,000
TOTAL FOR DRES ADMIN					2	135,000	2	135,000
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	100,000	1	100,000
SUBTOTAL FOR F/T SALARIED					1	100,000	1	100,000
SUBTOTAL FOR BUDGET CODE 5300					1	100,000	1	100,000
TOTAL FOR PROPERTY MGMT LEASE OUT					1	100,000	1	100,000
TOTAL FOR DIV OF REAL ESTATE SERVICES					3	235,000	3	235,000

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			3	235,000	235,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION			3	235,000	235,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		235,000	235,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		235,000	235,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5092 LEASE/DESIGN								
60		CNTRCTL SVCS			1	1,739,753	1	1,739,753
			686	PROF SERV OTHER			1	1,739,753
		SUBTOTAL FOR CNTRCTL SVCS			1	1,739,753	1	1,739,753
		SUBTOTAL FOR BUDGET CODE 5092			1	1,739,753	1	1,739,753
		TOTAL FOR PROPERTY MGMT LEASE OUT			1	1,739,753	1	1,739,753
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5191 PLANNING								
60		CNTRCTL SVCS			1	550,000	1	550,000
			608	MAINT & REP GENERAL		1,858,000	1	1,858,000
			686	PROF SERV OTHER			1	2,408,000
		SUBTOTAL FOR CNTRCTL SVCS			1	2,408,000	1	2,408,000
		SUBTOTAL FOR BUDGET CODE 5191			1	2,408,000	1	2,408,000
		TOTAL FOR DRES PLANNING			1	2,408,000	1	2,408,000
		TOTAL FOR DIV OF REAL ESTATE SERVICES			2	4,147,753	2	4,147,753

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				4,147,753	4,147,753
FINANCIAL PLAN SAVINGS APPROPRIATION				4,147,753	4,147,753

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				4,147,753	4,147,753
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				4,147,753	4,147,753

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6500 Chief of Staff Planning & Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	506,000	7	506,000			
		SUBTOTAL FOR F/T SALARIED	7	506,000	7	506,000			
04 ADD GRS PAY		047 OVERTIME		80,815		80,815			
		SUBTOTAL FOR ADD GRS PAY		80,815		80,815			
		SUBTOTAL FOR BUDGET CODE 6500	7	586,815	7	586,815			
		TOTAL FOR	7	586,815	7	586,815			
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY RECORD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	528,662	8	528,662			
		SUBTOTAL FOR F/T SALARIED	8	528,662	8	528,662			
03 UNSALARIED		031 UNSALARIED		16,598		16,598			
		SUBTOTAL FOR UNSALARIED		16,598		16,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193			
		047 OVERTIME		13,291		13,291			
		SUBTOTAL FOR ADD GRS PAY		15,484		15,484			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714			
		SUBTOTAL FOR AMT TO SCHED		714		714			
		SUBTOTAL FOR BUDGET CODE 6100	8	561,458	8	561,458			
BUDGET CODE: 6200 RETAIL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	379,394	7	379,394			
		SUBTOTAL FOR F/T SALARIED	7	379,394	7	379,394			
03 UNSALARIED		031 UNSALARIED		19,369		19,369			
		SUBTOTAL FOR UNSALARIED		19,369		19,369			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
		SUBTOTAL FOR ADD GRS PAY		22,996		22,996			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,571		6,571			
		SUBTOTAL FOR AMT TO SCHED		6,571		6,571			
		SUBTOTAL FOR BUDGET CODE 6200	7	428,330	7	428,330			
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	218,934	5	219,521			587
		SUBTOTAL FOR F/T SALARIED	5	218,934	5	219,521			587
03 UNSALARIED		031 UNSALARIED		5,171		5,171			
		SUBTOTAL FOR UNSALARIED		5,171		5,171			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		12,137		12,137			
		SUBTOTAL FOR ADD GRS PAY		13,595		13,595			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,228		2,228			
		SUBTOTAL FOR AMT TO SCHED		2,228		2,228			
		SUBTOTAL FOR BUDGET CODE 6300	5	239,928	5	240,515			587
BUDGET CODE: 6400 GREEN BOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,078	2	82,324			246
		SUBTOTAL FOR F/T SALARIED	2	82,078	2	82,324			246
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350			
		047 OVERTIME		8,181		8,181			
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		643		643			
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093			
		SUBTOTAL FOR AMT TO SCHED		334,736		334,736			
		SUBTOTAL FOR BUDGET CODE 6400	2	426,345	2	426,591			246

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY PUBLISHING CENTER			22	1,656,061	22	1,656,894	833
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			29	2,242,876	29	2,243,709	833

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,242,876	29	2,243,709	833
FINANCIAL PLAN SAVINGS		39,747-			39,747
APPROPRIATION	29	2,203,129	29	2,243,709	40,580

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,203,129	2,243,709	40,580
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,203,129	2,243,709	40,580

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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		1,482			40,574		39,092
		199	DATA PROCESSING SUPPLIES		1,764			11,990		10,226
	SUBTOTAL FOR SUPPLYS&MATL				15,059			87,725		72,666
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,204		1,204
		315	OFFICE EQUIPMENT					4,400		4,400
		332	PURCH DATA PROCESSING EQUIPT		3,488			13,300		9,812
		337	BOOKS-OTHER					9,600		9,600
	SUBTOTAL FOR PROPTY&EQUIP				3,488			28,504		25,016
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,305			2,305		
		403	OFFICE SERVICES					3,300		3,300
		412	RENTALS OF MISC.EQUIP					8,000		8,000
		413	RENTAL-DATA PROCESSING EQUIP					2,100		2,100
		417	ADVERTISING					19,500		19,500
		427	DATA PROCESSING SERVICES					2,000		2,000
	SUBTOTAL FOR OTHR SER&CHR				2,305			37,205		34,900
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1		100	1	100
		612	OFFICE EQUIPMENT MAINTENANCE			1		4,455	1	4,455
		613	DATA PROCESSING EQUIPMENT	1		1		10,530		10,530
		615	PRINTING CONTRACTS	1	260,000	1		260,000		
		684	PROF SERV COMPUTER SERVICES	1	24,719				1-	24,719-
	SUBTOTAL FOR CNTRCTL SVCS			3	284,719	4		275,085	1	9,634-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES					400		400
	SUBTOTAL FOR FXD MIS CHGS							400		400
SUBTOTAL FOR BUDGET CODE 6190				3	305,571	4		428,919	1	123,348
BUDGET CODE: 6199 DCAS Storehouse Charges										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350			350		
		117	POSTAGE		33,209					33,209-
	SUBTOTAL FOR SUPPLYS&MATL				33,559			350		33,209-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			115,000					115,000-
		SUBTOTAL FOR CNTRCTL SVCS			115,000					115,000-
		SUBTOTAL FOR BUDGET CODE 6199			148,559			350		148,209-
BUDGET CODE: 6200 RETAIL OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			363,620			363,531		89-
		117 POSTAGE			21,500			27,000		5,500
		SUBTOTAL FOR SUPPLYS&MATL			385,120			390,531		5,411
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			3,010			3,010		
		SUBTOTAL FOR PROPTY&EQUIP			3,010			3,010		
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			2,673			2,673		
		SUBTOTAL FOR OTHR SER&CHR			2,673			2,673		
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			5,500			5,500		
		688 BANK CHARGES PUBLIC ASST ACCT		1	6,000	1		20,500		14,500
		SUBTOTAL FOR CNTRCTL SVCS		1	11,500	1		26,000		14,500
		SUBTOTAL FOR BUDGET CODE 6200		1	402,303	1		422,214		19,911
BUDGET CODE: 6300 SPECIAL PROJECTS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,858			44,260		36,402
		101 PRINTING SUPPLIES			17,200					17,200-
		199 DATA PROCESSING SUPPLIES			19,094					19,094-
		SUBTOTAL FOR SUPPLYS&MATL			44,152			44,260		108
40		OTHR SER&CHR								
		403 OFFICE SERVICES			108					108-
		412 RENTALS OF MISC.EQUIP			2,219			2,219		
		SUBTOTAL FOR OTHR SER&CHR			2,327			2,219		108-
		SUBTOTAL FOR BUDGET CODE 6300			46,479			46,479		
BUDGET CODE: 6400 GREEN BOOK										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,000			9,000		
		SUBTOTAL FOR SUPPLYS&MATL			9,000			9,000		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	85,050	1	90,000	4,950
		SUBTOTAL FOR CNTRCTL SVCS	1	85,050	1	90,000	4,950
		SUBTOTAL FOR BUDGET CODE 6400	1	94,050	1	99,000	4,950
		TOTAL FOR CITY PUBLISHING CENTER	5	996,962	6	996,962	1
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	5	996,962	6	996,962	1

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	350	996,962	350	996,962	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		996,962		996,962	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	996,962	996,962	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	996,962	996,962	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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	22	1,505,655	22	1,506,259			604
SUBTOTAL FOR F/T SALARIED			22	1,505,655	22	1,506,259			604
03 UNSALARIED		031 UNSALARIED		17,644		17,644			
SUBTOTAL FOR UNSALARIED				17,644		17,644			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201			
		042 LONGEVITY DIFFERENTIAL		20,275		20,275			
SUBTOTAL FOR ADD GRS PAY				23,476		23,476			
SUBTOTAL FOR BUDGET CODE 7100			22	1,546,775	22	1,547,379			604
BUDGET CODE: 7109 Division of Energy Management - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	305,824	3	318,254			12,430
SUBTOTAL FOR F/T SALARIED			3	305,824	3	318,254			12,430
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,275		3,275			
SUBTOTAL FOR ADD GRS PAY				3,275		3,275			
SUBTOTAL FOR BUDGET CODE 7109			3	309,099	3	321,529			12,430
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,537,024	34	3,015,034	7		478,010
SUBTOTAL FOR F/T SALARIED			27	2,537,024	34	3,015,034	7		478,010
03 UNSALARIED		031 UNSALARIED		13,249		4,249			9,000-
SUBTOTAL FOR UNSALARIED				13,249		4,249			9,000-
SUBTOTAL FOR BUDGET CODE 7110			27	2,550,273	34	3,019,283	7		469,010
BUDGET CODE: 7938 Demand Response Program - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,119	1	87,119			
SUBTOTAL FOR F/T SALARIED			1	87,119	1	87,119			
SUBTOTAL FOR BUDGET CODE 7938			1	87,119	1	87,119			

3556

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		53	4,493,266	60	4,975,310	7 482,044
TOTAL FOR ENERGY MANAGEMENT		53	4,493,266	60	4,975,310	7 482,044

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53	4,493,266	60	4,975,310	482,044
FINANCIAL PLAN SAVINGS		104,612-			104,612
APPROPRIATION	53	4,388,654	60	4,975,310	586,656

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,992,436		4,566,662	574,226
OTHER CATEGORICAL		87,119		87,119	
CAPITAL FUNDS - I.F.A.		309,099		321,529	12,430
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,388,654		4,975,310	586,656

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
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			272,355		272,355-	
	SUBTOTAL FOR SUPPLYS&MATL					272,355		272,355-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			17,645		17,645-	
	SUBTOTAL FOR CNTRCTL SVCS					17,645		17,645-	
	SUBTOTAL FOR BUDGET CODE Z391					290,000		290,000-	
BUDGET CODE: Z930 PlaNYC Various Projects									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			24,282		24,282-	
	SUBTOTAL FOR SUPPLYS&MATL					24,282		24,282-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			25,500		25,500-	
	SUBTOTAL FOR PROPTY&EQUIP					25,500		25,500-	
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			350,000		350,000-	
		037001	40X CONTRACTUAL SERVICES-GENERAL						
		038001	40X CONTRACTUAL SERVICES-GENERAL			934,600		934,600-	
		039001	40X CONTRACTUAL SERVICES-GENERAL			456,141		456,141-	
		040001	40X CONTRACTUAL SERVICES-GENERAL			14,644,464		14,644,464-	
		042001	40X CONTRACTUAL SERVICES-GENERAL			2,238,471		2,238,471-	
		056001	40X CONTRACTUAL SERVICES-GENERAL			231,799		231,799-	
		057001	40X CONTRACTUAL SERVICES-GENERAL			137,398		137,398-	
		071001	40X CONTRACTUAL SERVICES-GENERAL			1,220,990		1,220,990-	
		072001	40X CONTRACTUAL SERVICES-GENERAL			1,548,709		1,548,709-	
		126001	40X CONTRACTUAL SERVICES-GENERAL			1,253,438		1,253,438-	
		816001	40X CONTRACTUAL SERVICES-GENERAL			1,361,958		1,361,958-	
		819001	40X CONTRACTUAL SERVICES-GENERAL			723,077		723,077-	
		826001	40X CONTRACTUAL SERVICES-GENERAL			818,917		818,917-	
		827001	40X CONTRACTUAL SERVICES-GENERAL			333,818		333,818-	
		841001	40X CONTRACTUAL SERVICES-GENERAL			184,705	6,621	178,084-	
		846001	40X CONTRACTUAL SERVICES-GENERAL			1,468,199		1,468,199-	
		850001	40X CONTRACTUAL SERVICES-GENERAL			593,411	11,470	581,941-	
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL			3,191,850	18,580,511	15,388,661	
	SUBTOTAL FOR OTHR SER&CHR					31,691,945	18,598,602	13,093,343-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	98,405	1	8,044,000		7,945,595	
		684 PROF SERV COMPUTER SERVICES	1	661,170			1-	661,170-	
		686 PROF SERV OTHER		1,063,080				1,063,080-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,822,655	1	8,044,000	1-	6,221,345	
70	FXD MIS CHGS 042001	79D TRAINING CITY EMPLOYEES		3,821,036				3,821,036-	
		SUBTOTAL FOR FXD MIS CHGS		3,821,036				3,821,036-	
		SUBTOTAL FOR BUDGET CODE Z930	2	37,385,418	1	26,642,602	1-	10,742,816-	
BUDGET CODE: Z931 PlanNYC Energy Audits									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,400,000				4,400,000-	
		SUBTOTAL FOR OTHR SER&CHR		4,400,000				4,400,000-	
		SUBTOTAL FOR BUDGET CODE Z931		4,400,000				4,400,000-	
BUDGET CODE: 7190 DEM - EXECUTIVE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,513		2,513			
		117 POSTAGE		500		500			
		199 DATA PROCESSING SUPPLIES		4,046		1,000		3,046-	
		SUBTOTAL FOR SUPPLYS&MATL		7,059		4,013		3,046-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		2,500			
		302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500			
		314 OFFICE FURITURE		5,709				5,709-	
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		2,354				2,354-	
		337 BOOKS-OTHER		34,926		2,126		32,800-	
		SUBTOTAL FOR PROPTY&EQUIP		49,989		9,126		40,863-	
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		165,125				165,125-	
		126001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		17,340		950		16,390-	
		402 TELEPHONE & OTHER COMMUNICATNS		100		100			
		403 OFFICE SERVICES		50,726		100,255		49,529	
		412 RENTALS OF MISC.EQUIP		2,290		2,290			
		413 RENTAL-DATA PROCESSING EQUIP		415		415			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		465		465			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,387					17,387-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,955					11,955-
		SUBTOTAL FOR OTHR SER&CHR		265,803		104,475			161,328-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	38,978	1	48,433			9,455
		671 TRAINING PRGM CITY EMPLOYEES	1	3,245			1-		3,245-
		686 PROF SERV OTHER	1	50,694	1	272,189			221,495
		SUBTOTAL FOR CNTRCTL SVCS	3	92,917	2	320,622	1-		227,705
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,230		1,230			
		SUBTOTAL FOR FXD MIS CHGS		1,230		1,230			
		SUBTOTAL FOR BUDGET CODE 7190	3	416,998	2	439,466	1-		22,468
BUDGET CODE: 7936 Solar PPA									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		661,079		661,079			
		SUBTOTAL FOR OTHR SER&CHR		661,079		661,079			
		SUBTOTAL FOR BUDGET CODE 7936		661,079		661,079			
BUDGET CODE: 7939 Demand Response Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		982,853					982,853-
		SUBTOTAL FOR OTHR SER&CHR		982,853					982,853-
		SUBTOTAL FOR BUDGET CODE 7939		982,853					982,853-
BUDGET CODE: 7940 Demand Response Program Award									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		450,000					450,000-
		SUBTOTAL FOR SUPPLYS&MATL		450,000					450,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		136,750					136,750-
		SUBTOTAL FOR PROPTY&EQUIP		136,750					136,750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		81,105					81,105-
		SUBTOTAL FOR OTHR SER&CHR		81,105					81,105-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		71,600					71,600-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		831			831-
		SUBTOTAL FOR CNTRCTL SVCS		72,431			72,431-
		SUBTOTAL FOR BUDGET CODE 7940		740,286			740,286-
BUDGET CODE: 7941 Solar Installations Incentive Payments							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,050,000			1,050,000-
		SUBTOTAL FOR OTHR SER&CHR		1,050,000			1,050,000-
		SUBTOTAL FOR BUDGET CODE 7941		1,050,000			1,050,000-
TOTAL FOR			5	45,926,634	3	27,743,147	2- 18,183,487-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		24,930,326		25,742,180	811,854
		SUBTOTAL FOR OTHR SER&CHR		24,930,326		25,742,180	811,854
		SUBTOTAL FOR BUDGET CODE 7853		24,930,326		25,742,180	811,854
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		77,977,691		83,534,484	5,556,793
		SUBTOTAL FOR OTHR SER&CHR		77,977,691		83,534,484	5,556,793
		SUBTOTAL FOR BUDGET CODE 7854		77,977,691		83,534,484	5,556,793
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		295,118		318,142	23,024
		SUBTOTAL FOR OTHR SER&CHR		295,118		318,142	23,024
		SUBTOTAL FOR BUDGET CODE 7855		295,118		318,142	23,024
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
40	OTHR	SER&CHR	423 HEAT LIGHT & POWER			610,317,318			615,335,064	5,017,746
			SUBTOTAL FOR OTHR SER&CHR			610,317,318			615,335,064	5,017,746
			SUBTOTAL FOR BUDGET CODE 7856			610,317,318			615,335,064	5,017,746
			TOTAL FOR ENERGY CONSERVATION			713,520,453			724,929,870	11,409,417
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7199 STOREHOUSE CHARGES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			500				500-
			117 POSTAGE			41,968				41,968-
			SUBTOTAL FOR SUPPLYS&MATL			42,468				42,468-
60	CNTRCTL SVCS		619 SECURITY SERVICES			7,680,661				7,680,661-
			686 PROF SERV OTHER			84,429				84,429-
			SUBTOTAL FOR CNTRCTL SVCS			7,765,090				7,765,090-
			SUBTOTAL FOR BUDGET CODE 7199			7,807,558				7,807,558-
			TOTAL FOR EXECUTIVE AND ADMINISTRATION			7,807,558				7,807,558-
			TOTAL FOR ENERGY MANAGEMENT - OTPS	5		767,254,645	3		752,673,017	2- 14,581,628-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,486,756	767,254,645	18,091	752,673,017	14,581,628-
FINANCIAL PLAN SAVINGS		8,625,330-		6,854,746-	1,770,584
APPROPRIATION		758,629,315		745,818,271	12,811,044-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,266,049		46,630,581	20,635,468-
OTHER CATEGORICAL		79,700,830		83,534,484	3,833,654
CAPITAL FUNDS - I.F.A.					
STATE		1,345,118		318,142	1,026,976-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		610,317,318		615,335,064	5,017,746
TOTAL		758,629,315		745,818,271	12,811,044-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,499,860	31	2,575,859	75,999
		SUBTOTAL FOR F/T SALARIED	31	2,499,860	31	2,575,859	75,999
03 UNSALARIED		031 UNSALARIED		114,195		114,195	
		SUBTOTAL FOR UNSALARIED		114,195		114,195	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107	
		SUBTOTAL FOR AMT TO SCHED		1,107		1,107	
		SUBTOTAL FOR BUDGET CODE 8100	31	2,615,162	31	2,691,161	75,999
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,000	3	238,000	
		SUBTOTAL FOR F/T SALARIED	3	238,000	3	238,000	
		SUBTOTAL FOR BUDGET CODE 8202	3	238,000	3	238,000	
		TOTAL FOR	34	2,853,162	34	2,929,161	75,999
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,107	2	98,107	
		SUBTOTAL FOR F/T SALARIED	2	98,107	2	98,107	
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
		SUBTOTAL FOR UNSALARIED		60,686		60,686	
		SUBTOTAL FOR BUDGET CODE 8406	2	158,793	2	158,793	
		TOTAL FOR FLEET MGMT SERVICES	2	158,793	2	158,793	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES		36	3,011,955	36	3,087,954	75,999

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	3,011,955	36	3,087,954	75,999
FINANCIAL PLAN SAVINGS		68,901-			68,901
APPROPRIATION	36	2,943,054	36	3,087,954	144,900

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,784,261		2,929,161	144,900
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		158,793		158,793	
TOTAL		2,943,054		3,087,954	144,900

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
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	1,198,600			1,595,300		396,700
				SUBTOTAL FOR OTHR SER&CHR	1,198,600			1,595,300		396,700
				SUBTOTAL FOR BUDGET CODE 8191	1,198,600			1,595,300		396,700
BUDGET CODE: 8200 FLEET ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,718					26,718-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,539					5,539-
		106	MOTOR VEHICLE FUEL		116,522			147,081		30,559
		169	MAINTENANCE SUPPLIES					750		750
		199	DATA PROCESSING SUPPLIES					1,000		1,000
				SUBTOTAL FOR SUPPLYS&MATL	148,779			148,831		52
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,248			679		29,569-
		304	MOTOR VEHICLE EQUIPMENT					1,360,195		1,360,195
		305	MOTOR VEHICLES		163,065					163,065-
		314	OFFICE FURITURE		2,829					2,829-
		315	OFFICE EQUIPMENT					3,000		3,000
		319	SECURITY EQUIPMENT					2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		1,781			4,587		2,806
		337	BOOKS-OTHER		4,488			1,760		2,728-
				SUBTOTAL FOR PROPTY&EQUIP	202,411			1,372,221		1,169,810
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	322,823			2,590,349		2,267,526
			402	TELEPHONE & OTHER COMMUNICATNS	6,100			6,100		
			403	OFFICE SERVICES	1,281			5,383		4,102
			412	RENTALS OF MISC.EQUIP	17,924			12,787		5,137-
			417	ADVERTISING				127		127
			427	DATA PROCESSING SERVICES				591		591
			451	NON OVERNIGHT TRVL EXP-GENERAL	30,937			8,650		22,287-
			454	OVERNIGHT TRVL EXP-SPECIAL	10,452					10,452-
				SUBTOTAL FOR OTHR SER&CHR	389,517			2,623,987		2,234,470
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	35,904	1		1,125,000	1	1,089,096
			602	TELECOMMUNICATIONS MAINT	1,895,440	1			1-	1,895,440-
			607	MAINT & REP MOTOR VEH EQUIP	1,212,942	1		175,852		1,037,090-
			608	MAINT & REP GENERAL	150,397	1		6,500		143,897-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,284	1	4,284
		615 PRINTING CONTRACTS	1	3,640			1-	3,640-
		619 SECURITY SERVICES			1	900	1	900
		624 CLEANING SERVICES			1	1,708	1	1,708
		633 TRANSPORTATION EXPENDITURES	1	77,150			1-	77,150-
		671 TRAINING PRGM CITY EMPLOYEES	1	178,485	1	178,485		
		684 PROF SERV COMPUTER SERVICES	1	875,178	1	542,399		332,779-
		686 PROF SERV OTHER	1	70,937	1	179,593		108,656
		SUBTOTAL FOR CNTRCTL SVCS	8	4,500,073	9	2,214,721	1	2,285,352-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,500		1,500
		SUBTOTAL FOR FXD MIS CHGS				1,500		1,500
		SUBTOTAL FOR BUDGET CODE 8200	8	5,240,780	9	6,361,260	1	1,120,480
BUDGET CODE: 8201 NYCHA Auto Commission - OC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,858				57,858-
		SUBTOTAL FOR OTHR SER&CHR		57,858				57,858-
		SUBTOTAL FOR BUDGET CODE 8201		57,858				57,858-
BUDGET CODE: 8290 WEX Gas Card Program								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		7,518,543		3,921,823		3,596,720-
		SUBTOTAL FOR SUPPLYS&MATL		7,518,543		3,921,823		3,596,720-
		SUBTOTAL FOR BUDGET CODE 8290		7,518,543		3,921,823		3,596,720-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,815,608		7,073,626		16,741,982-
		SUBTOTAL FOR SUPPLYS&MATL		23,815,608		7,073,626		16,741,982-
		SUBTOTAL FOR BUDGET CODE 8291		23,815,608		7,073,626		16,741,982-
BUDGET CODE: 8292 Electric Vehicles								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,890,156				1,890,156-
		305 MOTOR VEHICLES		1,479,289				1,479,289-
		SUBTOTAL FOR PROPTY&EQUIP		3,369,445				3,369,445-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	110,654			1-	110,654-
		SUBTOTAL FOR CNTRCTL SVCS	1	110,654			1-	110,654-
		SUBTOTAL FOR BUDGET CODE 8292	1	3,480,099			1-	3,480,099-
BUDGET CODE: 8293 WEX OC								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,180,583		1,168,847		11,736-
		SUBTOTAL FOR SUPPLYS&MATL		1,180,583		1,168,847		11,736-
		SUBTOTAL FOR BUDGET CODE 8293		1,180,583		1,168,847		11,736-
BUDGET CODE: 8298 Municipal On-Road Diesel Grant								
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		191,393				191,393-
		SUBTOTAL FOR CNTRCTL SVCS		191,393				191,393-
		SUBTOTAL FOR BUDGET CODE 8298		191,393				191,393-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		500		500		
30 PROPTY&EQUIP		305 MOTOR VEHICLES		130,000				130,000-
		SUBTOTAL FOR PROPTY&EQUIP		130,000				130,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,125,000				1,125,000-
		SUBTOTAL FOR OTHR SER&CHR		1,125,000				1,125,000-
		SUBTOTAL FOR BUDGET CODE 8299		1,255,500		500		1,255,000-
BUDGET CODE: 8309 Debris Removal								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		274,800				274,800-
		SUBTOTAL FOR OTHR SER&CHR		274,800				274,800-
		SUBTOTAL FOR BUDGET CODE 8309		274,800				274,800-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR			9	44,213,764	9	20,121,356	24,092,408-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8294 Fleet - Vehicle Maintenance							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		318,423			318,423-
	SUBTOTAL FOR PROPTY&EQUIP			318,423			318,423-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,205,506		2,460,189	2,745,317-
		684 PROF SERV COMPUTER SERVICES		1,460			1,460-
	SUBTOTAL FOR CNTRCTL SVCS			5,206,966		2,460,189	2,746,777-
	SUBTOTAL FOR BUDGET CODE 8294			5,525,389		2,460,189	3,065,200-
	TOTAL FOR FLEET MGMT SERVICES			5,525,389		2,460,189	3,065,200-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS			9	49,739,153	9	22,581,545	27,157,608-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	49,739,153	500	22,581,545	27,157,608-
FINANCIAL PLAN SAVINGS		448,000-		145,792-	302,208
APPROPRIATION		49,291,153		22,435,753	26,855,400-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,755,673		7,839,962	2,915,711-
OTHER CATEGORICAL		1,238,441		1,168,847	69,594-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		466,193			466,193-
INTRA-CITY SALES		36,830,846		13,426,944	23,403,902-
TOTAL		49,291,153		22,435,753	26,855,400-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,460	198,809,188	2,474	199,025,991	216,803
FINANCIAL PLAN SAVINGS	6	3,128,968-	20-	1,776,964-	1,352,004
APPROPRIATION	2,466	195,680,220	2,454	197,249,027	1,568,807

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	137,530,903	139,650,380	2,119,477
OTHER CATEGORICAL	803,198	228,617	574,581-
CAPITAL FUNDS - I.F.A.	1,395,205	1,595,170	199,965
STATE	46,343,843	46,450,569	106,726
FEDERAL - C.D.			
FEDERAL - OTHER	2,120,459	2,120,459	
INTRA-CITY SALES	7,486,612	7,203,832	282,780-
TOTAL	195,680,220	197,249,027	1,568,807
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,955,450	1,076,771,786	4,557,331	1,011,309,112	65,462,674-
FINANCIAL PLAN SAVINGS		14,901,989-		14,217,989-	684,000
APPROPRIATION		1,061,869,797		997,091,123	64,778,674-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		208,670,551		163,545,669	45,124,882-
OTHER CATEGORICAL		84,445,552		87,510,512	3,064,960
CAPITAL FUNDS - I.F.A.					
STATE		12,907,310		8,912,506	3,994,804-
FEDERAL - C.D.		1,598,133		1,598,133	
FEDERAL - OTHER		466,193			466,193-
INTRA-CITY SALES		753,782,058		735,524,303	18,257,755-
TOTAL		1,061,869,797		997,091,123	64,778,674-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,460	198,809,188	2,474	199,025,991	216,803
FINANCIAL PLAN SAVINGS	6	3,128,968-	20-	1,776,964-	1,352,004
APPROPRIATION	2,466	195,680,220	2,454	197,249,027	1,568,807
OTPS					
TOTALS FOR OPERATING BUDGET		1,076,771,786		1,011,309,112	65,462,674-
FINANCIAL PLAN SAVINGS		14,901,989-		14,217,989-	684,000
APPROPRIATION		1,061,869,797		997,091,123	64,778,674-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,460	1,275,580,974	2,474	1,210,335,103	65,245,871-
FINANCIAL PLAN SAVINGS	6	18,030,957-	20-	15,994,953-	2,036,004
APPROPRIATION	2,466	1,257,550,017	2,454	1,194,340,150	63,209,867-
FUNDING					
CITY		346,201,454		303,196,049	43,005,405-
OTHER CATEGORICAL		85,248,750		87,739,129	2,490,379
CAPITAL FUNDS - I.F.A.		1,395,205		1,595,170	199,965
STATE		59,251,153		55,363,075	3,888,078-
FEDERAL - C.D.		1,598,133		1,598,133	
FEDERAL - OTHER		2,586,652		2,120,459	466,193-
INTRA-CITY SALES		761,268,670		742,728,135	18,540,535-
TOTAL FUNDING		1,257,550,017		1,194,340,150	63,209,867-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 Telecom Planning and Resil Program- PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	343,725			1-	315,109-
SUBTOTAL FOR F/T SALARIED			1	343,725			1-	315,109-
SUBTOTAL FOR BUDGET CODE A501			1	343,725			1-	315,109-
BUDGET CODE: A503 Staff Time (Anna and Paul) - PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,491,540			14-	830,769-
SUBTOTAL FOR F/T SALARIED			14	1,491,540			14-	830,769-
SUBTOTAL FOR BUDGET CODE A503			14	1,491,540			14-	830,769-
BUDGET CODE: A605 Staff to Manage Consultants - PLAN								
03 UNSALARIED		031 UNSALARIED		65,356				65,356-
SUBTOTAL FOR UNSALARIED				65,356				65,356-
SUBTOTAL FOR BUDGET CODE A605				65,356				65,356-
BUDGET CODE: 5340 Office of Digital Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,000	5	423,069		69
SUBTOTAL FOR F/T SALARIED			5	423,000	5	423,069		69
SUBTOTAL FOR BUDGET CODE 5340			5	423,000	5	423,069		69
BUDGET CODE: 5370 Office of Creative Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,455	5	490,455		
SUBTOTAL FOR F/T SALARIED			5	490,455	5	490,455		
SUBTOTAL FOR BUDGET CODE 5370			5	490,455	5	490,455		
TOTAL FOR			25	2,814,076	10	1,602,911	15-	1,211,165-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	229,792	1	229,792			
SUBTOTAL FOR F/T SALARIED			1	229,792	1	229,792			
SUBTOTAL FOR BUDGET CODE 1000			1	229,792	1	229,792			
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,300	3	224,300			
SUBTOTAL FOR F/T SALARIED			3	224,300	3	224,300			
SUBTOTAL FOR BUDGET CODE 1100			3	224,300	3	224,300			
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,905	7	646,384			85,479
SUBTOTAL FOR F/T SALARIED			7	560,905	7	646,384			85,479
SUBTOTAL FOR BUDGET CODE 2600			7	560,905	7	646,384			85,479
TOTAL FOR COMMISSIONER'S OFFICE			11	1,014,997	11	1,100,476			85,479
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office									
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	744,128	7	744,128			
SUBTOTAL FOR F/T SALARIED			7	744,128	7	744,128			
SUBTOTAL FOR BUDGET CODE 1010			7	744,128	7	744,128			
TOTAL FOR First Deputy Commissioner's Of			7	744,128	7	744,128			
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,497	1		7,497-
		SUBTOTAL FOR F/T SALARIED	1	7,497	1		7,497-
		SUBTOTAL FOR BUDGET CODE 2500	1	7,497	1		7,497-
		TOTAL FOR CHIEF OF STAFF	1	7,497	1		7,497-
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	492,733	9	492,733	
		SUBTOTAL FOR F/T SALARIED	9	492,733	9	492,733	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864	
		SUBTOTAL FOR BUDGET CODE 2100	9	513,597	9	513,597	
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,203,371	25	2,373,499	170,128
		SUBTOTAL FOR F/T SALARIED	25	2,203,371	25	2,373,499	170,128
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596	
		042 LONGEVITY DIFFERENTIAL		6,033		6,033	
		043 SHIFT DIFFERENTIAL		12		12	
		045 HOLIDAY PAY		688		688	
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329	
		SUBTOTAL FOR BUDGET CODE 2200	25	2,210,700	25	2,380,828	170,128
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,100,382	16	1,100,850	468
		SUBTOTAL FOR F/T SALARIED	16	1,100,382	16	1,100,850	468

3578

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368			
		SUBTOTAL FOR BUDGET CODE 2400	16	1,121,750	16	1,122,218			468
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,441,380	16	1,442,623			1,243
		SUBTOTAL FOR F/T SALARIED	16	1,441,380	16	1,442,623			1,243
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342			
		SUBTOTAL FOR ADD GRS PAY		1,342		1,342			
		SUBTOTAL FOR BUDGET CODE 2800	16	1,442,722	16	1,443,965			1,243
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,806,331	17	1,776,897			29,434-
		SUBTOTAL FOR F/T SALARIED	17	1,806,331	17	1,776,897			29,434-
		SUBTOTAL FOR BUDGET CODE 2801	17	1,806,331	17	1,776,897			29,434-
BUDGET CODE: 3700 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	656,347	8	657,061			714
		SUBTOTAL FOR F/T SALARIED	8	656,347	8	657,061			714
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	664,814	8	665,528			714
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,166,436	11	1,166,436	
		SUBTOTAL FOR F/T SALARIED	11	1,166,436	11	1,166,436	
		SUBTOTAL FOR BUDGET CODE 4600	11	1,166,436	11	1,166,436	
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	232,499	2	232,499	
		SUBTOTAL FOR F/T SALARIED	2	232,499	2	232,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310	
		SUBTOTAL FOR ADD GRS PAY		310		310	
		SUBTOTAL FOR BUDGET CODE 7800	2	232,809	2	232,809	
TOTAL FOR Division of Administration			104	9,159,159	104	9,302,278	143,119
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,251,310	13	1,251,862	552
		SUBTOTAL FOR F/T SALARIED	13	1,251,310	13	1,251,862	552
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669	
		042 LONGEVITY DIFFERENTIAL		10,369		10,369	
		043 SHIFT DIFFERENTIAL		2,049		2,049	
		045 HOLIDAY PAY		1,239		1,239	
		047 OVERTIME		3,888		3,888	
		061 SUPPER MONEY		73		73	
		SUBTOTAL FOR ADD GRS PAY		18,287		18,287	
		SUBTOTAL FOR BUDGET CODE 3010	13	1,269,597	13	1,270,149	552
BUDGET CODE: 3111 311 - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	15,664,688	356	16,525,477	860,789
		SUBTOTAL FOR F/T SALARIED	356	15,664,688	356	16,525,477	860,789
			3580				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		255,707		255,707			
		SUBTOTAL FOR UN SALARIED		255,707		255,707			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		95,047		95,047			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		239,116		239,116			
		061 SUPPER MONEY		107		107			
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647			
		SUBTOTAL FOR BUDGET CODE 3111	356	16,508,042	356	17,368,831			860,789
BUDGET CODE: 3112 311 - CD									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	34	1,561,076	34	1,561,076			
		SUBTOTAL FOR F/T SALARIED	34	1,561,076	34	1,561,076			
		SUBTOTAL FOR BUDGET CODE 3112	34	1,561,076	34	1,561,076			
BUDGET CODE: 3114 311 - INTRA CITY									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	13	448,519	13	448,519			
		SUBTOTAL FOR F/T SALARIED	13	448,519	13	448,519			
		SUBTOTAL FOR BUDGET CODE 3114	13	448,519	13	448,519			
BUDGET CODE: 9999 DEFAULT CODE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		42,106		42,106			
		SUBTOTAL FOR F/T SALARIED		42,106		42,106			
		SUBTOTAL FOR BUDGET CODE 9999		42,106		42,106			
		TOTAL FOR 311/NYC.GOV OPERATIONS	416	19,829,340	416	20,690,681			861,341

RESPONSIBILITY CENTER: 3800 Cyber Security

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,151,655	23	2,577,228	425,573
SUBTOTAL FOR F/T SALARIED			23	2,151,655	23	2,577,228	425,573
SUBTOTAL FOR BUDGET CODE 3850			23	2,151,655	23	2,577,228	425,573
TOTAL FOR Cyber Security			23	2,151,655	23	2,577,228	425,573
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 3801 NYC Cyber Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	625,721	111	11,448,517	10,822,796
SUBTOTAL FOR F/T SALARIED			34	625,721	111	11,448,517	10,822,796
SUBTOTAL FOR BUDGET CODE 3801			34	625,721	111	11,448,517	10,822,796
TOTAL FOR NYC Cyber Command			34	625,721	111	11,448,517	10,822,796
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,282,246	13	1,289,803	7,557
SUBTOTAL FOR F/T SALARIED			13	1,282,246	13	1,289,803	7,557
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608	
SUBTOTAL FOR ADD GRS PAY				6,608		6,608	
SUBTOTAL FOR BUDGET CODE 4100			13	1,288,854	13	1,296,411	7,557
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	312,381	4	312,849	468
SUBTOTAL FOR F/T SALARIED			4	312,381	4	312,849	468
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	

3582

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		5,983		5,983			
		047 OVERTIME		360		360			
		SUBTOTAL FOR ADD GRS PAY		6,942		6,942			
		SUBTOTAL FOR BUDGET CODE 4200	4	319,323	4	319,791			468
BUDGET CODE: 4601 BTOP Con Communities - Sustainability									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,434					78,434-
		SUBTOTAL FOR F/T SALARIED		78,434					78,434-
		SUBTOTAL FOR BUDGET CODE 4601		78,434					78,434-
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,422,085	19	1,422,452			367
		SUBTOTAL FOR F/T SALARIED	19	1,422,085	19	1,422,452			367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558			
		043 SHIFT DIFFERENTIAL		1,398		1,398			
		045 HOLIDAY PAY		2,364		2,364			
		047 OVERTIME		1,052		1,052			
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372			
		SUBTOTAL FOR BUDGET CODE 7900	19	1,430,457	19	1,430,824			367
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,577	2	146,577			
		SUBTOTAL FOR F/T SALARIED	2	146,577	2	146,577			
		SUBTOTAL FOR BUDGET CODE 7901	2	146,577	2	146,577			
		TOTAL FOR GENERAL COUNSEL	38	3,263,645	38	3,193,603			70,042-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,301,039	36	2,495,831			194,792
SUBTOTAL FOR F/T SALARIED			36	2,301,039	36	2,495,831			194,792
03 UNSALARIED		031 UNSALARIED		893		893			
SUBTOTAL FOR UNSALARIED				893		893			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681			
		043 SHIFT DIFFERENTIAL		8,280		8,280			
		045 HOLIDAY PAY		18,088		18,088			
		047 OVERTIME		85,000		85,000			
SUBTOTAL FOR ADD GRS PAY				118,049		118,049			
SUBTOTAL FOR BUDGET CODE 5300			36	2,419,981	36	2,614,773			194,792
BUDGET CODE: 5301 CROSSWALKS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,104	4	315,000			146,896
SUBTOTAL FOR F/T SALARIED			4	168,104	4	315,000			146,896
SUBTOTAL FOR BUDGET CODE 5301			4	168,104	4	315,000			146,896
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,653,892	25	1,324,904			328,988-
SUBTOTAL FOR F/T SALARIED			25	1,653,892	25	1,324,904			328,988-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516			
SUBTOTAL FOR ADD GRS PAY				516		516			
SUBTOTAL FOR BUDGET CODE 5305			25	1,654,408	25	1,325,420			328,988-
BUDGET CODE: 5306 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760			
SUBTOTAL FOR F/T SALARIED			1	125,760	1	125,760			
SUBTOTAL FOR BUDGET CODE 5306			1	125,760	1	125,760			
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,276,238	21	1,385,515			109,277

3584

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,276,238	21	1,385,515			109,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050			
SUBTOTAL FOR ADD GRS PAY				12,050		12,050			
SUBTOTAL FOR BUDGET CODE 5320			21	1,288,288	21	1,397,565			109,277
BUDGET CODE: 5330 MOME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	663,530	8	717,818			54,288
SUBTOTAL FOR F/T SALARIED			8	663,530	8	717,818			54,288
SUBTOTAL FOR BUDGET CODE 5330			8	663,530	8	717,818			54,288
BUDGET CODE: 5335 MOME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,372	4	396,372			
SUBTOTAL FOR F/T SALARIED			4	396,372	4	396,372			
SUBTOTAL FOR BUDGET CODE 5335			4	396,372	4	396,372			
BUDGET CODE: 5360 MOME - AI - Reserve									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	681,912	9	755,500			73,588
SUBTOTAL FOR F/T SALARIED			9	681,912	9	755,500			73,588
SUBTOTAL FOR BUDGET CODE 5360			9	681,912	9	755,500			73,588
TOTAL FOR NYC MEDIA GROUP			108	7,398,355	108	7,648,208			249,853
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,545,408	48	5,056,914			511,506
SUBTOTAL FOR F/T SALARIED			48	4,545,408	48	5,056,914			511,506
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606			
		042 LONGEVITY DIFFERENTIAL		24,885		24,885			
			3585						

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		4,918		4,918			
		045 HOLIDAY PAY		2,974		2,974			
		047 OVERTIME		9,332		9,332			
		061 SUPPER MONEY		174		174			
		SUBTOTAL FOR ADD GRS PAY		43,889		43,889			
		SUBTOTAL FOR BUDGET CODE 3200	48	4,589,297	48	5,100,803			511,506
BUDGET CODE: 3204 IU MAINFRAME - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,098,110	14	1,101,854			3,744
		SUBTOTAL FOR F/T SALARIED	14	1,098,110	14	1,101,854			3,744
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	1,113,211	14	1,116,955			3,744
BUDGET CODE: 3304 IU - MIS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226			
		SUBTOTAL FOR F/T SALARIED		226		226			
		SUBTOTAL FOR BUDGET CODE 3304		226		226			
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	7,322,638	68	8,233,402			910,764
		SUBTOTAL FOR F/T SALARIED	68	7,322,638	68	8,233,402			910,764
03 UNSALARIED		031 UNSALARIED		1,021		1,021			
		SUBTOTAL FOR UNSALARIED		1,021		1,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673			
		042 LONGEVITY DIFFERENTIAL		25,922		25,922			
		043 SHIFT DIFFERENTIAL		5,123		5,123			
		045 HOLIDAY PAY		3,097		3,097			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		9,721		9,721			
		061 SUPPER MONEY		180		180			
		SUBTOTAL FOR ADD GRS PAY		45,716		45,716			
		SUBTOTAL FOR BUDGET CODE 3310	68	7,369,375	68	8,280,139			910,764
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	473,642	9	475,514			1,872
		SUBTOTAL FOR F/T SALARIED	9	473,642	9	475,514			1,872
		SUBTOTAL FOR BUDGET CODE 3314	9	473,642	9	475,514			1,872
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,744,639	24	2,750,723			6,084
		SUBTOTAL FOR F/T SALARIED	24	2,744,639	24	2,750,723			6,084
		SUBTOTAL FOR BUDGET CODE 3320	24	2,744,639	24	2,750,723			6,084
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	195,748	1	196,684			936
		SUBTOTAL FOR F/T SALARIED	1	195,748	1	196,684			936
		SUBTOTAL FOR BUDGET CODE 3324	1	195,748	1	196,684			936
BUDGET CODE: 3330 IT Operations - Data Protection Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,954,753	24	2,558,029			603,276
		SUBTOTAL FOR F/T SALARIED	24	1,954,753	24	2,558,029			603,276
		SUBTOTAL FOR BUDGET CODE 3330	24	1,954,753	24	2,558,029			603,276
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	6,950,727	98	6,972,255			21,528
		SUBTOTAL FOR F/T SALARIED	98	6,950,727	98	6,972,255			21,528
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687			
		042 LONGEVITY DIFFERENTIAL		92,643		92,643			

3587

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		17,420		17,420			
		045 HOLIDAY PAY		10,531		10,531			
		047 OVERTIME		63,051		63,051			
		061 SUPPER MONEY		617		617			
		SUBTOTAL FOR ADD GRS PAY		189,949		189,949			
		SUBTOTAL FOR BUDGET CODE 3350	98	7,140,676	98	7,162,204			21,528
BUDGET CODE: 3354 IT OPERATION I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	919,879	13	920,100			221
		SUBTOTAL FOR F/T SALARIED	13	919,879	13	920,100			221
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784			
		042 LONGEVITY DIFFERENTIAL		12,244		12,244			
		043 SHIFT DIFFERENTIAL		8,184		8,184			
		045 HOLIDAY PAY		1,704		1,704			
		047 OVERTIME		4,950		4,950			
		SUBTOTAL FOR ADD GRS PAY		28,866		28,866			
		SUBTOTAL FOR BUDGET CODE 3354	13	948,745	13	948,966			221
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	5,039,538	58	5,049,834			10,296
		SUBTOTAL FOR F/T SALARIED	58	5,039,538	58	5,049,834			10,296
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479			
		042 LONGEVITY DIFFERENTIAL		53,917		53,917			
		043 SHIFT DIFFERENTIAL		10,657		10,657			
		045 HOLIDAY PAY		6,443		6,443			
		047 OVERTIME		20,220		20,220			
		061 SUPPER MONEY		377		377			
		SUBTOTAL FOR ADD GRS PAY		95,093		95,093			
		SUBTOTAL FOR BUDGET CODE 3400	58	5,134,631	58	5,144,927			10,296
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	351,164	3	352,100			936
		SUBTOTAL FOR F/T SALARIED	3	351,164	3	352,100			936

3588

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3404			3	351,164	3	352,100	936
BUDGET CODE: 3510 TELECOM OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,023,064	38	3,098,509	75,445
SUBTOTAL FOR F/T SALARIED			38	3,023,064	38	3,098,509	75,445
03 UNSALARIED		031 UNSALARIED		99,590		99,590	
SUBTOTAL FOR UNSALARIED				99,590		99,590	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806	
		042 LONGEVITY DIFFERENTIAL		27,995		27,995	
		043 SHIFT DIFFERENTIAL		5,533		5,533	
		045 HOLIDAY PAY		3,345		3,345	
		047 OVERTIME		10,499		10,499	
		061 SUPPER MONEY		196		196	
SUBTOTAL FOR ADD GRS PAY				49,374		49,374	
SUBTOTAL FOR BUDGET CODE 3510			38	3,172,028	38	3,247,473	75,445
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,794,410	35	2,799,022	4,612
SUBTOTAL FOR F/T SALARIED			35	2,794,410	35	2,799,022	4,612
03 UNSALARIED		031 UNSALARIED		40,140		40,140	
SUBTOTAL FOR UNSALARIED				40,140		40,140	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		29		29	
		047 OVERTIME		3,583		3,583	
SUBTOTAL FOR ADD GRS PAY				5,245		5,245	
SUBTOTAL FOR BUDGET CODE 3600			35	2,839,795	35	2,844,407	4,612
BUDGET CODE: 3604 WIRELESS - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	9,727	1	9,727	
SUBTOTAL FOR F/T SALARIED			1	9,727	1	9,727	

3589

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3604		1	9,727	1	9,727	
BUDGET CODE: 3800 IT SECURITY						
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	5,271,105	30	3,303,982	1,967,123-
SUBTOTAL FOR F/T SALARIED		30	5,271,105	30	3,303,982	1,967,123-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,700		7,700	
	043 SHIFT DIFFERENTIAL		39		39	
	045 HOLIDAY PAY		17		17	
	047 OVERTIME		4,391		4,391	
	061 SUPPER MONEY		181		181	
SUBTOTAL FOR ADD GRS PAY			12,328		12,328	
SUBTOTAL FOR BUDGET CODE 3800		30	5,283,433	30	3,316,310	1,967,123-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	55,932	1	468	55,464-
SUBTOTAL FOR F/T SALARIED		1	55,932	1	468	55,464-
SUBTOTAL FOR BUDGET CODE 3904		1	55,932	1	468	55,464-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	2,781,331	22	2,626,023	155,308-
SUBTOTAL FOR F/T SALARIED		22	2,781,331	22	2,626,023	155,308-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		736		736	
	042 LONGEVITY DIFFERENTIAL		11,406		11,406	
	043 SHIFT DIFFERENTIAL		2,254		2,254	
	045 HOLIDAY PAY		1,363		1,363	
	047 OVERTIME		4,277		4,277	
	061 SUPPER MONEY		80		80	
SUBTOTAL FOR ADD GRS PAY			20,116		20,116	
SUBTOTAL FOR BUDGET CODE 3950		22	2,801,447	22	2,646,139	155,308-
TOTAL FOR TECHNOLOGY SERVICES		487	46,178,469	487	46,151,794	26,675-
		3590				

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 6300 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,236,400	36	4,298,408	1 62,008
		SUBTOTAL FOR F/T SALARIED	35	4,236,400	36	4,298,408	1 62,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552	
		045 HOLIDAY PAY		10,000		10,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		21,552		21,552	
		SUBTOTAL FOR BUDGET CODE 6300	35	4,257,952	36	4,319,960	1 62,008
BUDGET CODE: 6301 FACILITIES - ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	774,423	7	775,359	936
		SUBTOTAL FOR F/T SALARIED	7	774,423	7	775,359	936
		SUBTOTAL FOR BUDGET CODE 6301	7	774,423	7	775,359	936
BUDGET CODE: 6303 ECTP - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,958,654	17	1,895,115	8- 1,063,539-
		SUBTOTAL FOR F/T SALARIED	25	2,958,654	17	1,895,115	8- 1,063,539-
		SUBTOTAL FOR BUDGET CODE 6303	25	2,958,654	17	1,895,115	8- 1,063,539-
BUDGET CODE: 6321 Public Safety IT Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	8,462,043	84	8,362,748	99,295-
		SUBTOTAL FOR F/T SALARIED	84	8,462,043	84	8,362,748	99,295-
		SUBTOTAL FOR BUDGET CODE 6321	84	8,462,043	84	8,362,748	99,295-
		TOTAL FOR ECTP	151	16,453,072	144	15,353,182	7- 1,099,890-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6500 Service Management							
BUDGET CODE: 2620 BUSINESS RELATIONSHIP MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,207,802	12	1,029,720	178,082-
		SUBTOTAL FOR F/T SALARIED	12	1,207,802	12	1,029,720	178,082-
		SUBTOTAL FOR BUDGET CODE 2620	12	1,207,802	12	1,029,720	178,082-
BUDGET CODE: 3910 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,202,654	55	4,371,066	168,412
		SUBTOTAL FOR F/T SALARIED	55	4,202,654	55	4,371,066	168,412
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345	
		042 LONGEVITY DIFFERENTIAL		62,467		62,467	
		043 SHIFT DIFFERENTIAL		10,247		10,247	
		045 HOLIDAY PAY		6,195		6,195	
		047 OVERTIME		19,442		19,442	
		061 SUPPER MONEY		363		363	
		SUBTOTAL FOR ADD GRS PAY		102,059		102,059	
		SUBTOTAL FOR BUDGET CODE 3910	55	4,304,713	55	4,473,125	168,412
BUDGET CODE: 6500 SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,034,872	9	1,156,436	121,564
		SUBTOTAL FOR F/T SALARIED	9	1,034,872	9	1,156,436	121,564
		SUBTOTAL FOR BUDGET CODE 6500	9	1,034,872	9	1,156,436	121,564
		TOTAL FOR Service Management	76	6,547,387	76	6,659,281	111,894
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	411,528	4	411,996	468
		SUBTOTAL FOR F/T SALARIED	4	411,528	4	411,996	468

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3014			4	411,528	4	411,996	468
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3110							
BUDGET CODE: 3120 ADM- Business & Staff Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	299,498	3	239,101	60,397-
SUBTOTAL FOR F/T SALARIED			3	299,498	3	239,101	60,397-
SUBTOTAL FOR BUDGET CODE 3120			3	299,498	3	239,101	60,397-
BUDGET CODE: 3121 ETD - DATASHARE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 3121				234		234	
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,523,298	51	5,014,941	491,643
SUBTOTAL FOR F/T SALARIED			51	4,523,298	51	5,014,941	491,643
SUBTOTAL FOR BUDGET CODE 3130			51	4,523,298	51	5,014,941	491,643
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	5,853,477	67	6,333,694	480,217
SUBTOTAL FOR F/T SALARIED			67	5,853,477	67	6,333,694	480,217
SUBTOTAL FOR BUDGET CODE 3140			67	5,853,477	67	6,333,694	480,217

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
04 ADD GRS PAY		047 OVERTIME		3,000			3,000
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000
		SUBTOTAL FOR BUDGET CODE 3150		3,000			3,000
BUDGET CODE: 3160 Data Analytics Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,539,337	17		1,570,273 30,936
		SUBTOTAL FOR F/T SALARIED	17	1,539,337	17		1,570,273 30,936
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
		SUBTOTAL FOR UNSALARIED		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 3160	17	1,569,337	17		1,570,273 936
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,332,883	69		7,341,653 1,008,770
		SUBTOTAL FOR F/T SALARIED	69	6,332,883	69		7,341,653 1,008,770
		SUBTOTAL FOR BUDGET CODE 3170	69	6,332,883	69		7,341,653 1,008,770
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,127,406	11		1,127,874 468
		SUBTOTAL FOR F/T SALARIED	11	1,127,406	11		1,127,874 468
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234			234
		SUBTOTAL FOR ADD GRS PAY		234			234
		SUBTOTAL FOR BUDGET CODE 6100	11	1,127,640	11		1,128,108 468
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,657,000	23		2,792,343 135,343
		SUBTOTAL FOR F/T SALARIED	23	2,657,000	23		2,792,343 135,343
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6350			23	2,657,114	23	2,792,457		135,343
TOTAL FOR Application Development Manage			245	22,778,009	245	24,835,457		2,057,448
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture								
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,798,396	16	1,798,396		
SUBTOTAL FOR F/T SALARIED			16	1,798,396	16	1,798,396		
SUBTOTAL FOR BUDGET CODE 7500			16	1,798,396	16	1,798,396		
TOTAL FOR Enterprise & Solution Architec			16	1,798,396	16	1,798,396		
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 8100 CITYWIDE SUPPORT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	822,180	18	1,640,195	10	818,015
SUBTOTAL FOR F/T SALARIED			8	822,180	18	1,640,195	10	818,015
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS						604,009		604,009
SUBTOTAL FOR AMT TO SCHED						604,009		604,009
SUBTOTAL FOR BUDGET CODE 8100			8	822,180	18	2,244,204	10	1,422,024
TOTAL FOR CITYWIDE SUPPORT			8	822,180	18	2,244,204	10	1,422,024
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 2300 HUMAN RESOURCES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			24	1,862,458	24	1,862,640		182

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			24	1,862,458	24	1,862,640	182
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 2300			24	1,870,307	24	1,870,489	182
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	443,843	6	443,843	
SUBTOTAL FOR F/T SALARIED			6	443,843	6	443,843	
SUBTOTAL FOR BUDGET CODE 2350			6	443,843	6	443,843	
BUDGET CODE: 9100 Technology Development Corporation							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 9100							
TOTAL FOR Technology Development Corpora			30	2,314,150	30	2,314,332	182
TOTAL FOR PERSONAL SERVICES			1,780	143,900,236	1,845	157,664,676	65 13,764,440

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,780	143,900,236	1,845	157,664,676	13,764,440
FINANCIAL PLAN SAVINGS	7	6,068,488-	28-	4,695,322-	1,373,166
APPROPRIATION	1,787	137,831,748	1,817	152,969,354	15,137,606

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,236,142		143,024,796	17,788,654
OTHER CATEGORICAL		2,176,540		1,847,552	328,988-
CAPITAL FUNDS - I.F.A.		2,958,654		1,895,115	1,063,539-
STATE					
FEDERAL - C.D.		3,461,697		2,250,463	1,211,234-
FEDERAL - OTHER					
INTRA-CITY SALES		3,998,715		3,951,428	47,287-
TOTAL		137,831,748		152,969,354	15,137,606

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 Maintain & Operate CMS System - PLAN							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		327,637		327,637-
	SUBTOTAL FOR CNTRCTL SVCS				327,637		327,637-
	SUBTOTAL FOR BUDGET CODE A101				327,637		327,637-
BUDGET CODE: A505 CDBG-DR Resiliency OER - PLAN							
60	CNTRCTL SVCS	686	PROF SERV OTHER		442,791		442,791-
	SUBTOTAL FOR CNTRCTL SVCS				442,791		442,791-
	SUBTOTAL FOR BUDGET CODE A505				442,791		442,791-
BUDGET CODE: A506 CDBG-DR LidAR - PLAN							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		19,023		19,023-
	SUBTOTAL FOR SUPPLYS&MATL				19,023		19,023-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		618,707		618,707-
	SUBTOTAL FOR OTHR SER&CHR				618,707		618,707-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		606,717		606,717-
		684	PROF SERV COMPUTER SERVICES		328,399	24,282	304,117-
		686	PROF SERV OTHER		67,834		67,834-
	SUBTOTAL FOR CNTRCTL SVCS			1,002,950		24,282	978,668-
	SUBTOTAL FOR BUDGET CODE A506			1,640,680		24,282	1,616,398-
BUDGET CODE: A600 Sandy Funding Tracker - ADMIN							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		105,203		105,203-
	SUBTOTAL FOR CNTRCTL SVCS				105,203		105,203-
	SUBTOTAL FOR BUDGET CODE A600				105,203		105,203-
BUDGET CODE: A602 System Integration (new A101) - PLAN							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		5,071,259	2,961,629	2,109,630-
	SUBTOTAL FOR CNTRCTL SVCS			5,071,259		2,961,629	2,109,630-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A602				5,071,259		2,961,629	2,109,630-
BUDGET CODE: A603 DoITT Desktop Support - PLAN							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		79,172			79,172-
SUBTOTAL FOR CNTRCTL SVCS				79,172			79,172-
SUBTOTAL FOR BUDGET CODE A603				79,172			79,172-
BUDGET CODE: A604 DoITT Program OTPS - PLAN							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,959			31,959-
		302 TELECOMMUNICATIONS EQUIPMENT		80,400			80,400-
		332 PURCH DATA PROCESSING EQUIPT		121,755			121,755-
SUBTOTAL FOR PROPTY&EQUIP				234,114			234,114-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		157,874			157,874-
SUBTOTAL FOR OTHR SER&CHR				157,874			157,874-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		119,228		214,911	95,683
		602 TELECOMMUNICATIONS MAINT		2,571			2,571-
SUBTOTAL FOR CNTRCTL SVCS				121,799		214,911	93,112
SUBTOTAL FOR BUDGET CODE A604				513,787		214,911	298,876-
BUDGET CODE: A606 DoITT IT Software & Licences - PLAN							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		808,096		562,946	245,150-
SUBTOTAL FOR SUPPLYS&MATL				808,096		562,946	245,150-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	33,410	1		33,410-
SUBTOTAL FOR CNTRCTL SVCS			1	33,410	1		33,410-
SUBTOTAL FOR BUDGET CODE A606			1	841,506	1	562,946	278,560-
BUDGET CODE: 3827 Cyber Security (AF)							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		615,825			615,825-
SUBTOTAL FOR SUPPLYS&MATL				615,825			615,825-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		725,237			725,237-
		332 PURCH DATA PROCESSING EQUIPT		32,432			32,432-
		SUBTOTAL FOR PROPTY&EQUIP		757,669			757,669-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,616,165		2,000,000	9,616,165-
		499 OTHER EXPENSES - GENERAL				15,000,000	15,000,000
		SUBTOTAL FOR OTHR SER&CHR		11,616,165		17,000,000	5,383,835
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		532,180			532,180-
		613 DATA PROCESSING EQUIPMENT		6,483,000			6,483,000-
		686 PROF SERV OTHER		4,168,144			4,168,144-
		SUBTOTAL FOR CNTRCTL SVCS		11,183,324			11,183,324-
		SUBTOTAL FOR BUDGET CODE 3827		24,172,983		17,000,000	7,172,983-
BUDGET CODE: 5340 Office of Digital Strategy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		628			628-
		110 FOOD & FORAGE SUPPLIES		3,351			3,351-
		199 DATA PROCESSING SUPPLIES		194			194-
		SUBTOTAL FOR SUPPLYS&MATL		4,173			4,173-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		193			193-
		332 PURCH DATA PROCESSING EQUIPT		8,586			8,586-
		SUBTOTAL FOR PROPTY&EQUIP		8,779			8,779-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		157,098			157,098-
		427 DATA PROCESSING SERVICES		69,780			69,780-
		499 OTHER EXPENSES - GENERAL		166,486		332,820	166,334
		SUBTOTAL FOR OTHR SER&CHR		393,364		332,820	60,544-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,600			7,600-
		615 PRINTING CONTRACTS		350			350-
		671 TRAINING PRGM CITY EMPLOYEES		750			750-
		SUBTOTAL FOR CNTRCTL SVCS		8,700			8,700-
		SUBTOTAL FOR BUDGET CODE 5340		415,016		332,820	82,196-
BUDGET CODE: 5370 Office of Creative Communications							
40	OTHR SER&CHR	417 ADVERTISING		5,000			5,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		AMOUNT
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,026				60,026-
			622 TEMPORARY SERVICES		280,171			460,197	180,026
			686 PROF SERV OTHER		120,000				120,000-
SUBTOTAL FOR CNTRCTL SVCS					460,197			460,197	
SUBTOTAL FOR BUDGET CODE 5370					465,197			460,197	5,000-
BUDGET CODE: 8207 ATI/ATD - MOCJ									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		993,920				993,920-
			613 DATA PROCESSING EQUIPMENT		380,001				380,001-
			684 PROF SERV COMPUTER SERVICES		191,596				191,596-
SUBTOTAL FOR CNTRCTL SVCS					1,565,517				1,565,517-
SUBTOTAL FOR BUDGET CODE 8207					1,585,517				1,585,517-
TOTAL FOR				1	35,660,748	1		21,556,785	14,103,963-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200				200-
			454 OVERNIGHT TRVL EXP-SPECIAL		739				739-
SUBTOTAL FOR OTHR SER&CHR					939				939-
SUBTOTAL FOR BUDGET CODE 1000					939				939-
BUDGET CODE: 1002 Lease - Intra City									
40		OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		8,015,261			8,182,572	167,311
SUBTOTAL FOR OTHR SER&CHR					8,015,261			8,182,572	167,311
SUBTOTAL FOR BUDGET CODE 1002					8,015,261			8,182,572	167,311

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL			1,678			1,678-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
			314	OFFICE FURITURE	2,687			2,687-
		SUBTOTAL FOR PROPTY&EQUIP			35,416			35,416-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	7,600			7,600-
		SUBTOTAL FOR OTHR SER&CHR			7,600			7,600-
		SUBTOTAL FOR BUDGET CODE 1100			47,381			47,381-
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL			18			18-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,608			1,608-
		SUBTOTAL FOR PROPTY&EQUIP			1,608			1,608-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	651,347			651,347-
			454	OVERNIGHT TRVL EXP-SPECIAL	730			730-
		SUBTOTAL FOR OTHR SER&CHR			652,077			652,077-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	13,522			13,522-
			686	PROF SERV OTHER	92,000			92,000-
		SUBTOTAL FOR CNTRCTL SVCS			105,522			105,522-
		SUBTOTAL FOR BUDGET CODE 2600			759,225			759,225-
		TOTAL FOR COMMISSIONER'S OFFICE			8,822,806		8,182,572	640,234-

RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office

BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		110	FOOD & FORAGE SUPPLIES		40				40-
			SUBTOTAL FOR SUPPLYS&MATL		40				40-
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		5,935				5,935-
			SUBTOTAL FOR PROPTY&EQUIP		5,935				5,935-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		144				144-
			SUBTOTAL FOR OTHR SER&CHR		6,144				6,144-
			SUBTOTAL FOR BUDGET CODE 1010		12,119				12,119-
			TOTAL FOR First Deputy Commissioner's Of		12,119				12,119-
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 2201 CONTRACTS									
10			SUPPLYS&MATL						
		101	PRINTING SUPPLIES		88				88-
			SUBTOTAL FOR SUPPLYS&MATL		88				88-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		2,234				2,234-
			SUBTOTAL FOR OTHR SER&CHR		2,234				2,234-
			SUBTOTAL FOR BUDGET CODE 2201		2,322				2,322-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10			SUPPLYS&MATL						
	856001	10F	MOTOR VEHICLE FUEL		18,936				18,936-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100	SUPPLIES + MATERIALS - GENERAL		63,563		13,522		50,041-
		101	PRINTING SUPPLIES		160				160-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,474		4,000		2,526-
		106	MOTOR VEHICLE FUEL		31,064		49,521		18,457-
		109	FUEL OIL		1,500		1,500		
		110	FOOD & FORAGE SUPPLIES		18,075				18,075-
		117	POSTAGE		18,056		16,916		1,140-
		169	MAINTENANCE SUPPLIES		10,000		1,500		8,500-
		199	DATA PROCESSING SUPPLIES				61,000		61,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					192,828			177,959	14,869-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		28,746		31,069			2,323
	305	MOTOR VEHICLES		39,376					39,376-
	314	OFFICE FURITURE		1,955,209		3,000			1,952,209-
	315	OFFICE EQUIPMENT		3,837		3,837			
	332	PURCH DATA PROCESSING EQUIPT		6,067					6,067-
	337	BOOKS-OTHER		4,615		2,000			2,615-
SUBTOTAL FOR PROPTY&EQUIP					2,037,850			39,906	1,997,944-
40		OTHR SER&CHR							
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,921		44,138			783-
		400 CONTRACTUAL SERVICES-GENERAL		669,122		61,714			607,408-
		403 OFFICE SERVICES		7,673		659			7,014-
	042001	41D RENTALS - LAND BLDGS & STRUCTS							
	856001	41D RENTALS - LAND BLDGS & STRUCTS		882,431		983,624			101,193
		414 RENTALS - LAND BLDGS & STRUCTS		20,723,704		21,409,827			686,123
	856001	42C HEAT LIGHT & POWER		5,479,031		5,733,001			253,970
		423 HEAT LIGHT & POWER				241			241
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,064					7,064-
SUBTOTAL FOR OTHR SER&CHR					27,813,946			28,233,204	419,258
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	2	1,499,997	2	641,000			858,997-
	608	MAINT & REP GENERAL	3	1,180,939	3	158,109			1,022,830-
	612	OFFICE EQUIPMENT MAINTENANCE		192,140		381,809			189,669
	613	DATA PROCESSING EQUIPMENT		1,950		5,000			3,050
	615	PRINTING CONTRACTS	1		1	4,612			4,612
	624	CLEANING SERVICES	1	5,486	1	12,500			7,014
SUBTOTAL FOR CNTRCTL SVCS				7	2,880,512	7	1,203,030		1,677,482-
SUBTOTAL FOR BUDGET CODE 2400				7	32,925,136	7	29,654,099		3,271,037-
BUDGET CODE: 2404 FACILIITIES - I/C									
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		145,328		69,829			75,499-
	624	CLEANING SERVICES		6,980					6,980-
SUBTOTAL FOR CNTRCTL SVCS					152,308			69,829	82,479-
SUBTOTAL FOR BUDGET CODE 2404					152,308			69,829	82,479-
BUDGET CODE: 2800 BUDGET									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				26,000		26,000
			199 DATA PROCESSING SUPPLIES		228,559				228,559-
			SUBTOTAL FOR SUPPLYS&MATL		228,559		26,000		202,559-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		24,020				24,020-
			SUBTOTAL FOR PROPTY&EQUIP		24,020				24,020-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		7,440				7,440-
			400 CONTRACTUAL SERVICES-GENERAL		723,095		427,194		295,901-
			451 NON OVERNIGHT TRVL EXP-GENERAL				34,500		34,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		672		1,500		828
			454 OVERNIGHT TRVL EXP-SPECIAL		1,151		4,000		2,849
			499 OTHER EXPENSES - GENERAL				225,000		225,000
			SUBTOTAL FOR OTHR SER&CHR		732,358		692,194		40,164-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	195,031	1	1,530,303		1,335,272
			671 TRAINING PRGM CITY EMPLOYEES				15,000		15,000
			SUBTOTAL FOR CNTRCTL SVCS	1	195,031	1	1,545,303		1,350,272
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	1,179,968	1	2,264,497		1,084,529
BUDGET CODE: 2801 Administration Support									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,302				3,302-
			SUBTOTAL FOR SUPPLYS&MATL		3,302				3,302-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		48,721				48,721-
		125001	40X CONTRACTUAL SERVICES-GENERAL		11,700				11,700-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		40,431		517,000		476,569
			403 OFFICE SERVICES		41,491				41,491-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,669				3,669-
			499 OTHER EXPENSES - GENERAL				980,000		980,000
			SUBTOTAL FOR OTHR SER&CHR		146,012		1,497,000		1,350,988
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		991				991-
			684 PROF SERV COMPUTER SERVICES		198,940				198,940-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1	16,769	1		16,769-
		SUBTOTAL FOR CNTRCTL SVCS	1	216,700	1		216,700-
		SUBTOTAL FOR BUDGET CODE 2801	1	366,014	1	1,497,000	1,130,986
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		5,180		6,000	820
		SUBTOTAL FOR SUPPLYS&MATL		5,180		6,000	820
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		553			553-
		454 OVERNIGHT TRVL EXP-SPECIAL		267			267-
		SUBTOTAL FOR OTHR SER&CHR		820			820-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		24,500			24,500-
		613 DATA PROCESSING EQUIPMENT		22,000		22,000	
		SUBTOTAL FOR CNTRCTL SVCS		46,500		22,000	24,500-
		SUBTOTAL FOR BUDGET CODE 4600		52,500		28,000	24,500-
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		95,709,178		70,992,245	24,716,933-
		427 DATA PROCESSING SERVICES		357,000			357,000-
		SUBTOTAL FOR OTHR SER&CHR		96,066,178		70,992,245	25,073,933-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	5	13,645,614	5	13,000,000	645,614-
		686 PROF SERV OTHER		2,500,000		2,500,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	16,145,614	5	15,500,000	645,614-
		SUBTOTAL FOR BUDGET CODE 5200	5	112,211,792	5	86,492,245	25,719,547-
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							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		398,245		402,159		3,914
	SUBTOTAL FOR OTHR SER&CHR				398,245		402,159		3,914
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		19,264				19,264-
	SUBTOTAL FOR CNTRCTL SVCS				19,264				19,264-
SUBTOTAL FOR BUDGET CODE 5205					417,509		402,159		15,350-
BUDGET CODE: 5210 Lower Man Construction Command Center									
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300		
	SUBTOTAL FOR OTHR SER&CHR				91,300		91,300		
SUBTOTAL FOR BUDGET CODE 5210					91,300		91,300		
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,044				3,044-
	SUBTOTAL FOR OTHR SER&CHR				3,044				3,044-
SUBTOTAL FOR BUDGET CODE 7800					3,044				3,044-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C									
40	OTHR	SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL						
			038001 40X CONTRACTUAL SERVICES-GENERAL		183,000				183,000-
			039001 40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
			125001 40X CONTRACTUAL SERVICES-GENERAL		273,000				273,000-
			846001 40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR				486,000				486,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,047,119	2			1,047,119-
	SUBTOTAL FOR CNTRCTL SVCS			2	1,047,119	2			1,047,119-
SUBTOTAL FOR BUDGET CODE 8000					2	1,533,119	2		1,533,119-
BUDGET CODE: 8001 Time Warner Grant									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		6,989				6,989-
	SUBTOTAL FOR CNTRCTL SVCS				6,989				6,989-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8001				6,989			6,989-
BUDGET CODE: 8011 CableVision Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,630			1,630-
SUBTOTAL FOR CNTRCTL SVCS				1,630			1,630-
SUBTOTAL FOR BUDGET CODE 8011				1,630			1,630-
TOTAL FOR Division of Administration			16	149,205,631	16	120,761,129	28,444,502-
RESPONSIBILITY CENTER: 2500 HHS Connect							
BUDGET CODE: 3021 HHS ACCELERATOR							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				238,726	238,726
SUBTOTAL FOR CNTRCTL SVCS						238,726	238,726
SUBTOTAL FOR BUDGET CODE 3021						238,726	238,726
TOTAL FOR HHS Connect						238,726	238,726
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,325			1,325-
SUBTOTAL FOR OTHR SER&CHR				1,325			1,325-
SUBTOTAL FOR BUDGET CODE 3010				1,325			1,325-
BUDGET CODE: 3111 311 - CITY							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		26,789		70,000	43,211
		110 FOOD & FORAGE SUPPLIES		23,953		19,000	4,953-
		117 POSTAGE		492		17,000	16,508

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			199 DATA PROCESSING SUPPLIES		49,644		6,001		43,643-
			SUBTOTAL FOR SUPPLYS&MATL		110,878		122,001		11,123
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,000		25,000		23,000
		302	TELECOMMUNICATIONS EQUIPMENT				18,000		18,000
		314	OFFICE FURITURE		8,000		8,000		
		319	SECURITY EQUIPMENT				5,000		5,000
		332	PURCH DATA PROCESSING EQUIPT				1,700		1,700
		337	BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		10,000		58,700		48,700
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,570,994				1,570,994-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		58,860		2,418,097		2,359,237
		402	TELEPHONE & OTHER COMMUNICATNS		3,175,738		2,665,653		510,085-
		403	OFFICE SERVICES		1,493		500		993-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		5,147,021		5,187,468		40,447
		417	ADVERTISING				4,000		4,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		454	OVERNIGHT TRVL EXP-SPECIAL				12,000		12,000
			SUBTOTAL FOR OTHR SER&CHR		9,954,106		10,291,718		337,612
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,680,427		2,024,324		343,897
		608	MAINT & REP GENERAL		126,069		76,000		50,069-
		612	OFFICE EQUIPMENT MAINTENANCE		23,000		48,000		25,000
		613	DATA PROCESSING EQUIPMENT		1,121,049		2,708,495		1,587,446
		615	PRINTING CONTRACTS				99,999		99,999
		619	SECURITY SERVICES	1	390,155	1	175,500		214,655-
		671	TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
		684	PROF SERV COMPUTER SERVICES		164,024				164,024-
		686	PROF SERV OTHER		10,920,891		7,931,592		2,989,299-
			SUBTOTAL FOR CNTRCTL SVCS	1	14,431,615	1	13,069,910		1,361,705-
			SUBTOTAL FOR BUDGET CODE 3111	1	24,506,599	1	23,542,329		964,270-
BUDGET CODE:	3114	311	- INTRA CITY						
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		1,150,800		630,800		520,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,150,800		630,800	520,000-
SUBTOTAL FOR BUDGET CODE 3114				1,150,800		630,800	520,000-
TOTAL FOR 311/NYC.GOV OPERATIONS			1	25,658,724	1	24,173,129	1,485,595-
RESPONSIBILITY CENTER: 3800 Cyber Security							
BUDGET CODE: 3837 FFY17 UASI CyberSec ID Management							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,300,000			1,300,000-
SUBTOTAL FOR OTHR SER&CHR				1,300,000			1,300,000-
SUBTOTAL FOR BUDGET CODE 3837				1,300,000			1,300,000-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,341			3,341-
		110 FOOD & FORAGE SUPPLIES		1,197			1,197-
SUBTOTAL FOR SUPPLYS&MATL				4,538			4,538-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,765	25,000		21,235
		314 OFFICE FURITURE		641			641-
		337 BOOKS-OTHER		279			279-
SUBTOTAL FOR PROPTY&EQUIP				4,685	25,000		20,315
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,350			11,350-
		400 CONTRACTUAL SERVICES-GENERAL		78,482	130,000		51,518
		402 TELEPHONE & OTHER COMMUNICATNS		8,185			8,185-
		451 NON OVERNIGHT TRVL EXP-GENERAL		76			76-
		453 OVERNIGHT TRVL EXP-GENERAL		3,803	40,000		36,197
		454 OVERNIGHT TRVL EXP-SPECIAL		14,947			14,947-
		499 OTHER EXPENSES - GENERAL		180,000	180,000		
SUBTOTAL FOR OTHR SER&CHR				296,843	350,000		53,157
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,642	55,000		52,358
		613 DATA PROCESSING EQUIPMENT		7,260			7,260-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		2,268			2,268-
		671 TRAINING PRGM CITY EMPLOYEES		5,793			5,793-
		686 PROF SERV OTHER		105,971			105,971-
		SUBTOTAL FOR CNTRCTL SVCS		123,934		55,000	68,934-
		SUBTOTAL FOR BUDGET CODE 3850		430,000		430,000	
		TOTAL FOR Cyber Security		1,730,000		430,000	1,300,000-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 3801 NYC Cyber Command							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	129,412		129,412-
			417	ADVERTISING	1,850		1,850-
			499	OTHER EXPENSES - GENERAL		32,854,981	32,854,981
		SUBTOTAL FOR OTHR SER&CHR			131,262	32,854,981	32,723,719
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	636,469		636,469-
			613	DATA PROCESSING EQUIPMENT	282,236	2,652,000	2,369,764
			671	TRAINING PRGM CITY EMPLOYEES	23,000		23,000-
			682	PROF SERV LEGAL SERVICES	20,000		20,000-
			684	PROF SERV COMPUTER SERVICES	4,441,082		4,441,082-
			686	PROF SERV OTHER	430,000		430,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,832,787	2,652,000	3,180,787-
		SUBTOTAL FOR BUDGET CODE 3801			5,964,049	35,506,981	29,542,932
BUDGET CODE: 3814 Cyber Command - I/C							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		880,511	880,511
		SUBTOTAL FOR OTHR SER&CHR				880,511	880,511
		SUBTOTAL FOR BUDGET CODE 3814				880,511	880,511
		TOTAL FOR NYC Cyber Command			5,964,049	36,387,492	30,423,443

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 4100 LEGAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		886		5,000		4,114
		199	DATA PROCESSING SUPPLIES		2,311		4,500		2,189
	SUBTOTAL FOR SUPPLYS&MATL				3,197		9,500		6,303
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				13,700		13,700
		337	BOOKS-OTHER				10,000		10,000
		338	LIBRARY BOOKS		5,000		10,000		5,000
	SUBTOTAL FOR PROPTY&EQUIP				5,000		33,700		28,700
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		37,598				37,598-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		375		48		327-
		451	NON OVERNIGHT TRVL EXP-GENERAL		56				56-
		454	OVERNIGHT TRVL EXP-SPECIAL		172				172-
	SUBTOTAL FOR OTHR SER&CHR				38,701		548		38,153-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		597				597-
		615	PRINTING CONTRACTS		500		500		
		622	TEMPORARY SERVICES				2,500		2,500
		682	PROF SERV LEGAL SERVICES	1	192,705	1	96,209		96,496-
	SUBTOTAL FOR CNTRCTL SVCS			1	193,802	1	99,209		94,593-
	SUBTOTAL FOR BUDGET CODE 4100			1	240,700	1	142,957		97,743-
BUDGET CODE: 4601 BTOP Con Communities - Sustainability									
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		249,473				249,473-
		038001	40X CONTRACTUAL SERVICES-GENERAL		417,071				417,071-
		039001	40X CONTRACTUAL SERVICES-GENERAL		387,601				387,601-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		740,140				740,140-
		846001	40X CONTRACTUAL SERVICES-GENERAL		681,559		61,381		620,178-
		499	OTHER EXPENSES - GENERAL		543,199		3,623,243		3,080,044
	SUBTOTAL FOR OTHR SER&CHR				3,019,043		3,684,624		665,581
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	665,581	1			665,581-
	SUBTOTAL FOR CNTRCTL SVCS			1	665,581	1			665,581-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4601			1	3,684,624	1	3,684,624		
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,682				5,682-
SUBTOTAL FOR SUPPLYS&MATL				5,682				5,682-
30 PROPTY&EQUIP		337 BOOKS-OTHER		200				200-
SUBTOTAL FOR PROPTY&EQUIP				200				200-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,300		7,300		1,000-
		681 PROF SERV ACCTING & AUDITING	1	20,000			1-	20,000-
		686 PROF SERV OTHER	1	7,639	1	34,521		26,882
SUBTOTAL FOR CNTRCTL SVCS			2	35,939	1	41,821	1-	5,882
SUBTOTAL FOR BUDGET CODE 7900			2	41,821	1	41,821	1-	
TOTAL FOR GENERAL COUNSEL			4	3,967,145	3	3,869,402	1-	97,743-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 5300 NYC TV								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		11,990		194,244		182,254
		101 PRINTING SUPPLIES		1,681		1,000		681-
		106 MOTOR VEHICLE FUEL		200		200		
		110 FOOD & FORAGE SUPPLIES		1,358				1,358-
		117 POSTAGE		3,038		2,000		1,038-
		169 MAINTENANCE SUPPLIES				2,500		2,500
		199 DATA PROCESSING SUPPLIES		911		4,000		3,089
SUBTOTAL FOR SUPPLYS&MATL				24,178		208,944		184,766
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,191				1,191-
		332 PURCH DATA PROCESSING EQUIPT		7,131		6,000		1,131-
		337 BOOKS-OTHER		89		2,000		1,911
SUBTOTAL FOR PROPTY&EQUIP				8,411		8,000		411-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		305,821		100,000		205,821-
			402	TELEPHONE & OTHER COMMUNICATNS		272,000		259,000		13,000-
			403	OFFICE SERVICES		340		3,000		2,660
			412	RENTALS OF MISC.EQUIP				3,000		3,000
			417	ADVERTISING				109,950		109,950
			451	NON OVERNIGHT TRVL EXP-GENERAL		146		1,000		854
			452	NON OVERNIGHT TRVL EXP-SPECIAL				300		300
			454	OVERNIGHT TRVL EXP-SPECIAL		633		6,000		5,367
			499	OTHER EXPENSES - GENERAL		29,000				29,000-
			SUBTOTAL FOR OTHR SER&CHR			607,940		482,250		125,690-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		604,551		309,384		295,167-
			608	MAINT & REP GENERAL		11,365		500		10,865-
			612	OFFICE EQUIPMENT MAINTENANCE				4,500		4,500
			613	DATA PROCESSING EQUIPMENT		22,264		232,500		210,236
			615	PRINTING CONTRACTS				3,600		3,600
			622	TEMPORARY SERVICES		126,094		168,440		42,346
			624	CLEANING SERVICES				4,705		4,705
			671	TRAINING PRGM CITY EMPLOYEES				980		980
			682	PROF SERV LEGAL SERVICES		18,000				18,000-
			683	PROF SERV ENGINEER & ARCHITECT	1	2,000			1-	2,000-
			686	PROF SERV OTHER		40,000		9,000		31,000-
			SUBTOTAL FOR CNTRCTL SVCS		1	824,274		733,609	1-	90,665-
70	FXD	MIS CHGS	732	MISCELLANEOUS AWARDS				3,000		3,000
			SUBTOTAL FOR FXD MIS CHGS					3,000		3,000
			SUBTOTAL FOR BUDGET CODE 5300		1	1,464,803		1,435,803	1-	29,000-
BUDGET CODE: 5301 CROSSWALKS I/C										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,500		110,000		89,500
			SUBTOTAL FOR OTHR SER&CHR			20,500		110,000		89,500
			SUBTOTAL FOR BUDGET CODE 5301			20,500		110,000		89,500
BUDGET CODE: 5304 NYC TV - INTRA-CITY										
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		462,002				462,002-
			SUBTOTAL FOR CNTRCTL SVCS			462,002				462,002-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5304						462,002			462,002-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		434,906				434,906-
			402 TELEPHONE & OTHER COMMUNICATNS		82,723				82,723-
SUBTOTAL FOR OTHR SER&CHR						517,629			517,629-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		110,947				110,947-
			602 TELECOMMUNICATIONS MAINT		7,571				7,571-
			613 DATA PROCESSING EQUIPMENT		206				206-
			622 TEMPORARY SERVICES		210,447		348,130		137,683
SUBTOTAL FOR CNTRCTL SVCS						329,171		348,130	18,959
70	FXD	MIS	CHGS	701 TAXES AND LICENSES	27,760		50,812		23,052
SUBTOTAL FOR FXD MIS CHGS						27,760		50,812	23,052
SUBTOTAL FOR BUDGET CODE 5305						874,560		398,942	475,618-
BUDGET CODE: 5308 NYCTV - OTHER GRANTS									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500				3,500-
SUBTOTAL FOR CNTRCTL SVCS						3,500			3,500-
SUBTOTAL FOR BUDGET CODE 5308						3,500			3,500-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		443				443-
			100 SUPPLIES + MATERIALS - GENERAL		7,083		12,934		5,851
			117 POSTAGE		7,700		10,000		2,300
SUBTOTAL FOR SUPPLYS&MATL						15,226		22,934	7,708
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,000				4,000-
			337 BOOKS-OTHER		5,000		5,000		4,000-
SUBTOTAL FOR PROPTY&EQUIP						9,000		5,000	4,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,121				16,121-
			414 RENTALS - LAND BLDGS & STRUCTS		314,899		324,344		9,445
			417 ADVERTISING		17,401		35,000		17,599
SUBTOTAL FOR OTHR SER&CHR						348,421		359,344	10,923

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,000		3,000	
		612 OFFICE EQUIPMENT MAINTENANCE		5,186			5,186-
		613 DATA PROCESSING EQUIPMENT		9,600		9,600	
		SUBTOTAL FOR CNTRCTL SVCS		17,786		12,600	5,186-
		SUBTOTAL FOR BUDGET CODE 5320		390,433		399,878	9,445
BUDGET CODE: 5321 MOME -AI-Industry Development							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		168			168-
		SUBTOTAL FOR SUPPLYS&MATL		168			168-
40 OTHR SER&CHR 801001		40X CONTRACTUAL SERVICES-GENERAL		2,900,000			2,900,000-
		400 CONTRACTUAL SERVICES-GENERAL		45,077		3,000,000	2,954,923-
		SUBTOTAL FOR OTHR SER&CHR		2,945,077		3,000,000	54,923
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,565,000			2,565,000-
		622 TEMPORARY SERVICES		48,121			48,121-
		SUBTOTAL FOR CNTRCTL SVCS		2,613,121			2,613,121-
		SUBTOTAL FOR BUDGET CODE 5321		5,558,366		3,000,000	2,558,366-
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		475			475-
		100 SUPPLIES + MATERIALS - GENERAL		43,535			43,535-
		199 DATA PROCESSING SUPPLIES		1,730			1,730-
		SUBTOTAL FOR SUPPLYS&MATL		45,740			45,740-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,423			79,423-
		302 TELECOMMUNICATIONS EQUIPMENT		145,240			145,240-
		314 OFFICE FURITURE		59,150			59,150-
		332 PURCH DATA PROCESSING EQUIPT		92,192			92,192-
		337 BOOKS-OTHER		2,756			2,756-
		SUBTOTAL FOR PROPTY&EQUIP		378,761			378,761-
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		576,575			576,575-
		SUBTOTAL FOR OTHR SER&CHR		576,575			576,575-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,258,015			2,258,015-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			602 TELECOMMUNICATIONS MAINT		67,999				67,999-
			612 OFFICE EQUIPMENT MAINTENANCE		7,279				7,279-
			613 DATA PROCESSING EQUIPMENT		40,950				40,950-
			624 CLEANING SERVICES		4,696				4,696-
			SUBTOTAL FOR CNTRCTL SVCS		2,378,939				2,378,939-
			SUBTOTAL FOR BUDGET CODE 5325		3,380,015				3,380,015-
BUDGET CODE: 5331 MOME -AI-Ind Prom - Mktng Campaigns									
			30 PROPTY&EQUIP 337 BOOKS-OTHER		586				586-
			SUBTOTAL FOR PROPTY&EQUIP		586				586-
			40 OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		37,886				37,886-
			846001 40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			400 CONTRACTUAL SERVICES-GENERAL		161,364		200,000		38,636
			412 RENTALS OF MISC.EQUIP				50,000		50,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		46				46-
			SUBTOTAL FOR OTHR SER&CHR		249,296		250,000		704
			60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		490,160		535,000		44,840
			622 TEMPORARY SERVICES		119,958		75,000		44,958-
			SUBTOTAL FOR CNTRCTL SVCS		610,118		610,000		118-
			SUBTOTAL FOR BUDGET CODE 5331		860,000		860,000		
BUDGET CODE: 5341 MOME -AI-Ind Prom - Min Credits									
			40 OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		818,978				818,978-
			400 CONTRACTUAL SERVICES-GENERAL		115,000		1,725,000		1,610,000
			412 RENTALS OF MISC.EQUIP		15,000		15,000		
			SUBTOTAL FOR OTHR SER&CHR		948,978		1,740,000		791,022
			60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000		1,050,000		1,000,000
			622 TEMPORARY SERVICES		650,000				650,000-
			SUBTOTAL FOR CNTRCTL SVCS		700,000		1,050,000		350,000
			SUBTOTAL FOR BUDGET CODE 5341		1,648,978		2,790,000		1,141,022
BUDGET CODE: 5345 CPB Interconnection Grant									

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,407				29,407-
			402 TELEPHONE & OTHER COMMUNICATNS		32,366		31,192		1,174-
			SUBTOTAL FOR OTHR SER&CHR		61,773		31,192		30,581-
			SUBTOTAL FOR BUDGET CODE 5345		61,773		31,192		30,581-
BUDGET CODE: 5355 Gov Educational Access - Time Warner									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,003				12,003-
			319 SECURITY EQUIPMENT		875				875-
			SUBTOTAL FOR PROPTY&EQUIP		12,878				12,878-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,007,580				4,007,580-
			SUBTOTAL FOR CNTRCTL SVCS		4,007,580				4,007,580-
			SUBTOTAL FOR BUDGET CODE 5355		4,020,458				4,020,458-
BUDGET CODE: 5360 MOME - AI - Reserve									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		197,355		1,026,275		828,920
			SUBTOTAL FOR OTHR SER&CHR		197,355		1,026,275		828,920
			SUBTOTAL FOR BUDGET CODE 5360		197,355		1,026,275		828,920
BUDGET CODE: 5361 MOME -AI-WF Dev & Education									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		200,339				200,339-
		260001	40X CONTRACTUAL SERVICES-GENERAL		159,000				159,000-
		801001	40X CONTRACTUAL SERVICES-GENERAL		1,100,000				1,100,000-
			400 CONTRACTUAL SERVICES-GENERAL		253,061		2,320,000		2,066,939
			499 OTHER EXPENSES - GENERAL		325,000				325,000-
			SUBTOTAL FOR OTHR SER&CHR		2,097,400		2,320,000		222,600
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,160,000		1,220,000		60,000
			622 TEMPORARY SERVICES		76,600				76,600-
			686 PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,256,600		1,220,000		36,600-
			SUBTOTAL FOR BUDGET CODE 5361		3,354,000		3,540,000		186,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5365 Gov Educational Access - Cablevision							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,033,334			2,033,334-
	SUBTOTAL FOR CNTRCTL SVCS			2,033,334			2,033,334-
	SUBTOTAL FOR BUDGET CODE 5365			2,033,334			2,033,334-
BUDGET CODE: 5371 MOME -AI- WF Dev & Educ - Grants							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
	SUBTOTAL FOR OTHR SER&CHR			250,000			250,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		700,000		1,500,000	800,000
	SUBTOTAL FOR CNTRCTL SVCS			700,000		1,500,000	800,000
	SUBTOTAL FOR BUDGET CODE 5371			950,000		1,500,000	550,000
BUDGET CODE: 5380 MOME -AI- Admin - Production Support							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		310,000		295,000	15,000-
	SUBTOTAL FOR SUPPLYS&MATL			310,000		295,000	15,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,293		85,000	43,707
		337 BOOKS-OTHER		200			200-
	SUBTOTAL FOR PROPTY&EQUIP			41,493		85,000	43,507
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,318			29,318-
		417 ADVERTISING		285,000		270,000	15,000-
	SUBTOTAL FOR OTHR SER&CHR			314,318		270,000	44,318-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		348,482		350,000	1,518
		622 TEMPORARY SERVICES		15,707			15,707-
	SUBTOTAL FOR CNTRCTL SVCS			364,189		350,000	14,189-
	SUBTOTAL FOR BUDGET CODE 5380			1,030,000		1,000,000	30,000-
BUDGET CODE: 5381 MOME -AI- WF Dev & Educ - SBS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				925,000	925,000
	SUBTOTAL FOR OTHR SER&CHR					925,000	925,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5381						925,000		925,000
BUDGET CODE: 5390 MOME -AI- Admin								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,000		110,000		
SUBTOTAL FOR CNTRCTL SVCS				110,000		110,000		
SUBTOTAL FOR BUDGET CODE 5390				110,000		110,000		
BUDGET CODE: 5391 MOME -AI- Comm Investment Program								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL		4,800				4,800-
	846001	40X CONTRACTUAL SERVICES-GENERAL		420,573				420,573-
	400	CONTRACTUAL SERVICES-GENERAL		64,044		390,000		325,956
	412	RENTALS OF MISC.EQUIP		15,000		25,000		10,000
SUBTOTAL FOR OTHR SER&CHR				604,417		415,000		189,417-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,239		50,000		20,761
SUBTOTAL FOR CNTRCTL SVCS				29,239		50,000		20,761
SUBTOTAL FOR BUDGET CODE 5391				633,656		465,000		168,656-
TOTAL FOR NYC MEDIA GROUP			1	27,053,733		17,592,090	1-	9,461,643-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3200 IU - MAINFRAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		262		262		
		199 DATA PROCESSING SUPPLIES		1,683		1,683		
SUBTOTAL FOR SUPPLYS&MATL				1,945		1,945		
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,380		55		1,325-
SUBTOTAL FOR PROPTY&EQUIP				1,380		55		1,325-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,821				22,821-
		403 OFFICE SERVICES		1,749		2,000		251
SUBTOTAL FOR OTHR SER&CHR				24,570		2,000		22,570-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,408	1	292,235	285,827
		608 MAINT & REP GENERAL		6,729			6,729-
		613 DATA PROCESSING EQUIPMENT	19	16,720,650	19	15,789,977	930,673-
		684 PROF SERV COMPUTER SERVICES		1			1-
		686 PROF SERV OTHER				100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS	20	16,733,788	20	16,182,212	551,576-
		SUBTOTAL FOR BUDGET CODE 3200	20	16,761,683	20	16,186,212	575,471-
BUDGET CODE: 3204 IU MAINFRAME - I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		11,568,602		11,568,602	
		SUBTOTAL FOR CNTRCTL SVCS		11,568,602		11,568,602	
		SUBTOTAL FOR BUDGET CODE 3204		11,568,602		11,568,602	
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		810,000		810,000	
		SUBTOTAL FOR CNTRCTL SVCS		810,000		810,000	
		SUBTOTAL FOR BUDGET CODE 3214		810,000		810,000	
BUDGET CODE: 3300 IU - MIS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				2,000,000	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000	2,000,000
		SUBTOTAL FOR BUDGET CODE 3300				2,000,000	2,000,000
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60			60-
		199 DATA PROCESSING SUPPLIES				100,000	100,000
		SUBTOTAL FOR SUPPLYS&MATL		60		100,000	99,940
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,246		10,000	8,754
		332 PURCH DATA PROCESSING EQUIPT				120,000	120,000
		SUBTOTAL FOR PROPTY&EQUIP		1,246		130,000	128,754

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,795				16,795-
		427	DATA PROCESSING SERVICES		214,118				214,118-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,421		500		3,921-
	SUBTOTAL FOR OTHR SER&CHR				236,334		1,500		234,834-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				250,000		250,000
		613	DATA PROCESSING EQUIPMENT		366,843		1,253,720		886,877
		684	PROF SERV COMPUTER SERVICES		124,740		100,210		24,530-
	SUBTOTAL FOR CNTRCTL SVCS				491,583		1,603,930		1,112,347
	SUBTOTAL FOR BUDGET CODE 3310				729,223		1,835,430		1,106,207
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		93,359		138,650		45,291
		332	PURCH DATA PROCESSING EQUIPT		7,896				7,896-
	SUBTOTAL FOR PROPTY&EQUIP				101,255		138,650		37,395
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		122,163		98,492		23,671-
		454	OVERNIGHT TRVL EXP-SPECIAL		263				263-
		499	OTHER EXPENSES - GENERAL		41,066		41,066		
	SUBTOTAL FOR OTHR SER&CHR				163,492		139,558		23,934-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		16,361				16,361-
		613	DATA PROCESSING EQUIPMENT		128,775		131,675		2,900
	SUBTOTAL FOR CNTRCTL SVCS				145,136		131,675		13,461-
	SUBTOTAL FOR BUDGET CODE 3314				409,883		409,883		
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		688				688-
	SUBTOTAL FOR OTHR SER&CHR				688				688-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		464,177		369,866		94,311-
		684	PROF SERV COMPUTER SERVICES		72,684				72,684-
	SUBTOTAL FOR CNTRCTL SVCS				536,861		369,866		166,995-
	SUBTOTAL FOR BUDGET CODE 3320				537,549		369,866		167,683-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		28,437		44,959	16,522
	SUBTOTAL FOR CNTRCTL SVCS			28,437		44,959	16,522
	SUBTOTAL FOR BUDGET CODE 3324			28,437		44,959	16,522
BUDGET CODE: 3330 IT Operations - Data Protection Services							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,450			8,450-
	SUBTOTAL FOR PROPTY&EQUIP			8,450			8,450-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,505			1,505-
	SUBTOTAL FOR OTHR SER&CHR			1,505			1,505-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,278,619		6,343,582	64,963
	SUBTOTAL FOR CNTRCTL SVCS			6,278,619		6,343,582	64,963
	SUBTOTAL FOR BUDGET CODE 3330			6,288,574		6,343,582	55,008
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		28,134,553		24,681,766	3,452,787-
	SUBTOTAL FOR CNTRCTL SVCS			28,134,553		24,681,766	3,452,787-
	SUBTOTAL FOR BUDGET CODE 3334			28,134,553		24,681,766	3,452,787-
BUDGET CODE: 3350 IT OPERATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,869		2,000	4,869-
		101 PRINTING SUPPLIES		773			773-
		110 FOOD & FORAGE SUPPLIES		134			134-
		199 DATA PROCESSING SUPPLIES		1,200			1,200-
	SUBTOTAL FOR SUPPLYS&MATL			8,976		2,000	6,976-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,031		30,000	27,969
		302 TELECOMMUNICATIONS EQUIPMENT		1,335			1,335-
		332 PURCH DATA PROCESSING EQUIPT		73,307			73,307-
	SUBTOTAL FOR PROPTY&EQUIP			76,673		30,000	46,673-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		155,590				155,590-
			400 CONTRACTUAL SERVICES-GENERAL		5,813				5,813-
			451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
			453 OVERNIGHT TRVL EXP-GENERAL				500		500
			454 OVERNIGHT TRVL EXP-SPECIAL				500		500
			SUBTOTAL FOR OTHR SER&CHR		161,403		1,500		159,903-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,246		2,246
			608 MAINT & REP GENERAL		40,000				40,000-
			613 DATA PROCESSING EQUIPMENT	16	5,005,551	16			5,005,551-
			671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
			684 PROF SERV COMPUTER SERVICES	1	64,525	1			64,525-
			SUBTOTAL FOR CNTRCTL SVCS	18	5,110,076	18	12,246		5,097,830-
			SUBTOTAL FOR BUDGET CODE 3350	18	5,357,128	18	45,746		5,311,382-
BUDGET CODE: 3354 IT OPERATION I/C									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,502				18,502-
			613 DATA PROCESSING EQUIPMENT		120,054		115,054		5,000-
			SUBTOTAL FOR CNTRCTL SVCS		138,556		115,054		23,502-
			SUBTOTAL FOR BUDGET CODE 3354		138,556		115,054		23,502-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,129				43,129-
			199 DATA PROCESSING SUPPLIES				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		43,129		10,000		33,129-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,087				70,087-
			332 PURCH DATA PROCESSING EQUIPT				37,000		37,000
			SUBTOTAL FOR PROPTY&EQUIP		70,087		37,000		33,087-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400				400-
			402 TELEPHONE & OTHER COMMUNICATNS				250,000		250,000
			SUBTOTAL FOR OTHR SER&CHR		400		250,000		249,600
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		130,854				130,854-
			613 DATA PROCESSING EQUIPMENT	6	4,451,878	6	5,033,030		581,152
			686 PROF SERV OTHER		59,547				59,547-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	4,642,279	6	5,033,030	390,751
SUBTOTAL FOR BUDGET CODE 3400			6	4,755,895	6	5,330,030	574,135
BUDGET CODE: 3510 TELECOM OPERATION							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				100,000	100,000
SUBTOTAL FOR PROPTY&EQUIP						100,000	100,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400		100,000	99,600
		402 TELEPHONE & OTHER COMMUNICATNS		2,687,645		2,497,472	190,173-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				2,689,545		2,598,972	90,573-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	447,994	1		447,994-
		602 TELECOMMUNICATIONS MAINT	1	1,601,772	1	1,500,000	101,772-
		608 MAINT & REP GENERAL	1	123,567	1	200,000	76,433
		613 DATA PROCESSING EQUIPMENT	1	269,364	1	344,182	74,818
		624 CLEANING SERVICES		77,721			77,721-
		686 PROF SERV OTHER				200,000	200,000
SUBTOTAL FOR CNTRCTL SVCS			4	2,520,418	4	2,244,182	276,236-
SUBTOTAL FOR BUDGET CODE 3510			4	5,209,963	4	4,943,154	266,809-
BUDGET CODE: 3600 WIRELESS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,239			3,239-
SUBTOTAL FOR SUPPLYS&MATL				3,239			3,239-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,578		24,030	18,452
		319 SECURITY EQUIPMENT		303			303-
SUBTOTAL FOR PROPTY&EQUIP				5,881		24,030	18,149
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,988			7,988-
		402 TELEPHONE & OTHER COMMUNICATNS		601,539		650,527	48,988
		403 OFFICE SERVICES		549		549	
		414 RENTALS - LAND BLDGS & STRUCTS		2,441,462		2,485,373	43,911
SUBTOTAL FOR OTHR SER&CHR				3,051,538		3,136,449	84,911

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,128,561	1	1,682,300	446,261-
		602 TELECOMMUNICATIONS MAINT		2,145,585		245,000	1,900,585-
		608 MAINT & REP GENERAL		7,225			7,225-
		613 DATA PROCESSING EQUIPMENT				149,600	149,600
		686 PROF SERV OTHER		1,627		2,520	893
		SUBTOTAL FOR CNTRCTL SVCS	1	4,282,998	1	2,079,420	2,203,578-
70 FXD MIS CHGS		701 TAXES AND LICENSES				5,000	5,000
		SUBTOTAL FOR FXD MIS CHGS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 3600	1	7,343,656	1	5,244,899	2,098,757-
BUDGET CODE: 3601 Wireless - NYCWiN							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		731,356			731,356-
		402 TELEPHONE & OTHER COMMUNICATNS		8,944,696		9,451,165	506,469
		SUBTOTAL FOR OTHR SER&CHR		9,676,052		9,451,165	224,887-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,714,453	1	10,074,320	2,640,133-
		608 MAINT & REP GENERAL	2	14,218,833	2	19,791,924	5,573,091
		613 DATA PROCESSING EQUIPMENT				2,099,204	2,099,204
		686 PROF SERV OTHER		4,807,275		118,800	4,688,475-
		SUBTOTAL FOR CNTRCTL SVCS	3	31,740,561	3	32,084,248	343,687
		SUBTOTAL FOR BUDGET CODE 3601	3	41,416,613	3	41,535,413	118,800
BUDGET CODE: 3604 WIRELESS - I/C							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		22,432		22,432	
		SUBTOTAL FOR OTHR SER&CHR		22,432		22,432	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,272			50,272-
		SUBTOTAL FOR CNTRCTL SVCS		50,272			50,272-
		SUBTOTAL FOR BUDGET CODE 3604		72,704		22,432	50,272-
BUDGET CODE: 3687 FFY2016 DHS Grant - NYCICN							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		924,162			924,162-
		SUBTOTAL FOR PROPTY&EQUIP		924,162			924,162-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS			375,839					375,839-
		SUBTOTAL FOR CNTRCTL SVCS			375,839					375,839-
		SUBTOTAL FOR BUDGET CODE 3687			1,300,001					1,300,001-
BUDGET CODE: 3697 FFY16SICG										
30		PROPTY&EQUIP			1,440,861					1,440,861-
		SUBTOTAL FOR PROPTY&EQUIP			1,440,861					1,440,861-
40		OTHR SER&CHR			99,486					99,486-
		SUBTOTAL FOR OTHR SER&CHR			99,486					99,486-
60		CNTRCTL SVCS			807,684					807,684-
		SUBTOTAL FOR CNTRCTL SVCS			807,684					807,684-
		SUBTOTAL FOR BUDGET CODE 3697			2,348,031					2,348,031-
BUDGET CODE: 3800 IT SECURITY										
10		SUPPLYS&MATL			28,581			33,331		4,750
		SUBTOTAL FOR SUPPLYS&MATL			28,581			33,331		4,750
30		PROPTY&EQUIP			6,043					6,043-
		332 PURCH DATA PROCESSING EQUIPT			8,257					8,257-
		SUBTOTAL FOR PROPTY&EQUIP			14,300					14,300-
40		OTHR SER&CHR			605,871					605,871-
		403 OFFICE SERVICES			300			300		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,155			288		2,867-
		499 OTHER EXPENSES - GENERAL			2,300,000			2,300,000		
		SUBTOTAL FOR OTHR SER&CHR			2,909,326			2,300,588		608,738-
60		CNTRCTL SVCS			972,292					972,292-
		613 DATA PROCESSING EQUIPMENT		4	11,514,652		4	7,133,927		4,380,725-
		671 TRAINING PRGM CITY EMPLOYEES			246,859			655,495		408,636
		682 PROF SERV LEGAL SERVICES			20,000					20,000-
		684 PROF SERV COMPUTER SERVICES			2,868,298					2,868,298-
		686 PROF SERV OTHER			5,052,882			2,395,598		2,657,284-
		SUBTOTAL FOR CNTRCTL SVCS		4	20,674,983		4	10,185,020		10,489,963-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			106			106	
		SUBTOTAL FOR FXD MIS CHGS			106			106	
		SUBTOTAL FOR BUDGET CODE 3800	4		23,627,296	4		12,519,045	11,108,251-
BUDGET CODE: 3817 FY15 UASI CyberSec Enhancement Extension									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,594				50,594-
		SUBTOTAL FOR PROPTY&EQUIP			50,594				50,594-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			363,357				363,357-
		SUBTOTAL FOR OTHR SER&CHR			363,357				363,357-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,931				1,931-
		613 DATA PROCESSING EQUIPMENT			131,594				131,594-
		684 PROF SERV COMPUTER SERVICES			163,677			62,524	101,153-
		SUBTOTAL FOR CNTRCTL SVCS			297,202			62,524	234,678-
		SUBTOTAL FOR BUDGET CODE 3817			711,153			62,524	648,629-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			18,717				18,717-
		SUBTOTAL FOR CNTRCTL SVCS			18,717				18,717-
		SUBTOTAL FOR BUDGET CODE 3904			18,717				18,717-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			142,919				142,919-
		451 NON OVERNIGHT TRVL EXP-GENERAL			324				324-
		SUBTOTAL FOR OTHR SER&CHR			143,243				143,243-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						48,400	48,400
		613 DATA PROCESSING EQUIPMENT	1		2,495,274	1		2,243,116	252,158-
		684 PROF SERV COMPUTER SERVICES			151,042			35,000	116,042-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,646,316	1		2,326,516	319,800-
		SUBTOTAL FOR BUDGET CODE 3950	1		2,789,559	1		2,326,516	463,043-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR TECHNOLOGY SERVICES			57	160,357,776	57	136,395,113	23,962,663-
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 6300 ECTP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,120	3,120
SUBTOTAL FOR SUPPLYS&MATL						3,120	3,120
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		423,120		360,000	63,120-
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		056001 40X CONTRACTUAL SERVICES-GENERAL					
		057001 40X CONTRACTUAL SERVICES-GENERAL					
		098001 40X CONTRACTUAL SERVICES-GENERAL					
		454 OVERNIGHT TRVL EXP-SPECIAL		1,356			1,356-
SUBTOTAL FOR OTHR SER&CHR				424,476		360,000	64,476-
SUBTOTAL FOR BUDGET CODE 6300				424,476		363,120	61,356-
BUDGET CODE: 6301 FACILIITIES - ECTP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,343		100,000	23,657
SUBTOTAL FOR SUPPLYS&MATL				76,343		100,000	23,657
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		8,642,454		8,861,130	218,676
SUBTOTAL FOR OTHR SER&CHR				8,642,454		8,861,130	218,676
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,256,760		7,803,529	1,453,231-
		608 MAINT & REP GENERAL		562,431			562,431-
SUBTOTAL FOR CNTRCTL SVCS				9,819,191		7,803,529	2,015,662-
SUBTOTAL FOR BUDGET CODE 6301				18,537,988		16,764,659	1,773,329-
BUDGET CODE: 6304 ECTP - I/C FDNY							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,684,398			3,684,398-
		608 MAINT & REP GENERAL		87,660			87,660-
SUBTOTAL FOR CNTRCTL SVCS				3,772,058			3,772,058-
SUBTOTAL FOR BUDGET CODE 6304				3,772,058			3,772,058-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6321 Public Safety IT Services							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,908			45,908-
		100 SUPPLIES + MATERIALS - GENERAL		46,352			46,352-
		101 PRINTING SUPPLIES		29,745			29,745-
		117 POSTAGE		500			500-
		199 DATA PROCESSING SUPPLIES		186,623			186,623-
SUBTOTAL FOR SUPPLYS&MATL				309,128			309,128-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,539			80,539-
		302 TELECOMMUNICATIONS EQUIPMENT		54,216			54,216-
		314 OFFICE FURITURE		32,775			32,775-
		332 PURCH DATA PROCESSING EQUIPT		165,657			165,657-
SUBTOTAL FOR PROPTY&EQUIP				333,187			333,187-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		724,744		1,911,764	1,187,020
	125001	40X CONTRACTUAL SERVICES-GENERAL		24,960			24,960-
		400 CONTRACTUAL SERVICES-GENERAL		3,356,207		3,438,000	81,793-
		402 TELEPHONE & OTHER COMMUNICATNS		18,693,392		1,013,527	17,679,865-
		403 OFFICE SERVICES		598			598-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,597			4,597-
		499 OTHER EXPENSES - GENERAL		14,406,556		14,406,556	
SUBTOTAL FOR OTHR SER&CHR				37,211,054		20,769,847	16,441,207-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,759,786		16,180,926	11,421,140
		602 TELECOMMUNICATIONS MAINT		6,000			6,000-
		608 MAINT & REP GENERAL		60,785			60,785-
		612 OFFICE EQUIPMENT MAINTENANCE		37,970			37,970-
		613 DATA PROCESSING EQUIPMENT		24,768,338		25,214,236	445,898-
		615 PRINTING CONTRACTS		20,430			20,430-
		671 TRAINING PRGM CITY EMPLOYEES		166,924			166,924-
		684 PROF SERV COMPUTER SERVICES		2,004,503			2,004,503-
		686 PROF SERV OTHER		5,813,888			5,813,888-
SUBTOTAL FOR CNTRCTL SVCS				37,638,624		41,395,162	3,756,538-
SUBTOTAL FOR BUDGET CODE 6321				75,491,993		62,165,009	13,326,984-
TOTAL FOR ECTP				98,226,515		79,292,788	18,933,727-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 6500 Service Management								
BUDGET CODE: 3910 IT SERVICE MANAGEMENT								
10		SUPPLYS&MATL					25,000	25,000
		199 DATA PROCESSING SUPPLIES					25,000	25,000
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP						1,227-
		332 PURCH DATA PROCESSING EQUIPT		1,227				1,227-
		SUBTOTAL FOR PROPTY&EQUIP		1,227				1,227-
40		OTHR SER&CHR	042001					119,818-
		40X CONTRACTUAL SERVICES-GENERAL		119,818				119,818-
		400 CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR		419,818				419,818-
		SUBTOTAL FOR BUDGET CODE 3910		421,045		25,000		396,045-
BUDGET CODE: 6500 SERVICE MANAGEMENT								
60		CNTRCTL SVCS						403,460-
		686 PROF SERV OTHER		403,460				403,460-
		SUBTOTAL FOR CNTRCTL SVCS		403,460				403,460-
		SUBTOTAL FOR BUDGET CODE 6500		403,460				403,460-
		TOTAL FOR Service Management		824,505		25,000		799,505-
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT								
60		CNTRCTL SVCS						33,680-
		613 DATA PROCESSING EQUIPMENT		33,680				33,680-
		684 PROF SERV COMPUTER SERVICES		664,904				664,904-
		686 PROF SERV OTHER		9,909				9,909-
		SUBTOTAL FOR CNTRCTL SVCS		708,493				708,493-
		SUBTOTAL FOR BUDGET CODE 3110		708,493				708,493-
BUDGET CODE: 3120 ADM- Business & Staff Operations								

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			320,670					320,670-
		SUBTOTAL FOR CNTRCTL SVCS			320,670					320,670-
		SUBTOTAL FOR BUDGET CODE 3120			320,670					320,670-
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			206			206		
		SUBTOTAL FOR SUPPLYS&MATL			206			206		
30	PROPTY&EQUIP	338 LIBRARY BOOKS			66			66		
		SUBTOTAL FOR PROPTY&EQUIP			66			66		
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			560			560		
		SUBTOTAL FOR OTHR SER&CHR			560			560		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		291,841	2		250,490		41,351-
		613 DATA PROCESSING EQUIPMENT	5		4,333,023	5		4,286,248		46,775-
		671 TRAINING PRGM CITY EMPLOYEES						41,006		41,006
		SUBTOTAL FOR CNTRCTL SVCS	7		4,624,864	7		4,577,744		47,120-
		SUBTOTAL FOR BUDGET CODE 3130	7		4,625,696	7		4,578,576		47,120-
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			2,830					2,830-
		SUBTOTAL FOR SUPPLYS&MATL			2,830					2,830-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,027					2,027-
		454 OVERNIGHT TRVL EXP-SPECIAL			512					512-
		SUBTOTAL FOR OTHR SER&CHR			2,539					2,539-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			163,782			187,574		23,792
		SUBTOTAL FOR CNTRCTL SVCS			163,782			187,574		23,792
		SUBTOTAL FOR BUDGET CODE 3140			169,151			187,574		18,423
BUDGET CODE: 3160 Data Analytics Center										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			18,500					18,500-
		402 TELEPHONE & OTHER COMMUNICATNS			2,160			2,160		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,484			1,484-
		SUBTOTAL FOR OTHR SER&CHR		22,144		2,160	19,984-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,583,516	1	2,585,000	1,484
		613 DATA PROCESSING EQUIPMENT		73,880		92,380	18,500
		SUBTOTAL FOR CNTRCTL SVCS	1	2,657,396	1	2,677,380	19,984
		SUBTOTAL FOR BUDGET CODE 3160	1	2,679,540	1	2,679,540	
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,032			5,032-
		454 OVERNIGHT TRVL EXP-SPECIAL		278			278-
		499 OTHER EXPENSES - GENERAL		377,499		255,675	121,824-
		SUBTOTAL FOR OTHR SER&CHR		382,809		255,675	127,134-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,850			9,850-
		613 DATA PROCESSING EQUIPMENT		85,246		100,406	15,160
		SUBTOTAL FOR CNTRCTL SVCS		95,096		100,406	5,310
		SUBTOTAL FOR BUDGET CODE 3170		477,905		356,081	121,824-
BUDGET CODE: 3211 311 Architecture							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		25,972			25,972-
		SUBTOTAL FOR SUPPLYS&MATL		25,972			25,972-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,845,176		1,989,999	144,823
		613 DATA PROCESSING EQUIPMENT		5,341,232			5,341,232-
		671 TRAINING PRGM CITY EMPLOYEES				1,200,000	1,200,000
		686 PROF SERV OTHER		18,578			18,578-
		SUBTOTAL FOR CNTRCTL SVCS		7,204,986		3,189,999	4,014,987-
		SUBTOTAL FOR BUDGET CODE 3211		7,230,958		3,189,999	4,040,959-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		155,902			155,902-
		SUBTOTAL FOR CNTRCTL SVCS		155,902			155,902-
		SUBTOTAL FOR BUDGET CODE 3215		155,902			155,902-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6100 GIS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,500		10,000	4,500
	SUBTOTAL FOR SUPPLYS&MATL			5,500		10,000	4,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,331		55,000	2,669
		454 OVERNIGHT TRVL EXP-SPECIAL		6,295			6,295-
	SUBTOTAL FOR OTHR SER&CHR			58,626		55,000	3,626-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	252,290	2	423,949	171,659
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000	
		686 PROF SERV OTHER		115,986		515,000	399,014
	SUBTOTAL FOR CNTRCTL SVCS		2	370,276	2	940,949	570,673
	SUBTOTAL FOR BUDGET CODE 6100		2	434,402	2	1,005,949	571,547
BUDGET CODE: 6350 Project Management Office							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,146			4,146-
	SUBTOTAL FOR PROPTY&EQUIP			4,146			4,146-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,500			4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,013			1,013-
	SUBTOTAL FOR OTHR SER&CHR			5,513			5,513-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	362,963	1	588,052	225,089
		684 PROF SERV COMPUTER SERVICES		395,040			395,040-
	SUBTOTAL FOR CNTRCTL SVCS		1	758,003	1	588,052	169,951-
	SUBTOTAL FOR BUDGET CODE 6350		1	767,662	1	588,052	179,610-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		17,689			17,689-
	SUBTOTAL FOR SUPPLYS&MATL			17,689			17,689-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,064,550			1,064,550-
		613 DATA PROCESSING EQUIPMENT		12,540			12,540-
		686 PROF SERV OTHER		211,265			211,265-
	SUBTOTAL FOR CNTRCTL SVCS			1,288,355			1,288,355-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8104				1,306,044			1,306,044-
TOTAL FOR Application Development Manage			11	18,876,423	11	12,585,771	6,290,652-
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture							
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		210			210-
SUBTOTAL FOR SUPPLYS&MATL				210			210-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		8,947			8,947-
SUBTOTAL FOR PROPTY&EQUIP				8,947			8,947-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		299			299-
		454 OVERNIGHT TRVL EXP-SPECIAL		456			456-
SUBTOTAL FOR OTHR SER&CHR				755			755-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		387,619		1,647,882	1,260,263
		613 DATA PROCESSING EQUIPMENT		1,582,107		227,156	1,354,951-
		684 PROF SERV COMPUTER SERVICES		274,339			274,339-
		686 PROF SERV OTHER		19,850			19,850-
SUBTOTAL FOR CNTRCTL SVCS				2,263,915		1,875,038	388,877-
SUBTOTAL FOR BUDGET CODE 7500				2,273,827		1,875,038	398,789-
TOTAL FOR Enterprise & Solution Architec				2,273,827		1,875,038	398,789-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 5204 Cloud Services - I/C							
40		OTHR SER&CHR 427 DATA PROCESSING SERVICES		331,528		30,000	301,528-
SUBTOTAL FOR OTHR SER&CHR				331,528		30,000	301,528-
SUBTOTAL FOR BUDGET CODE 5204				331,528		30,000	301,528-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8100 CITYWIDE SUPPORT							
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		15,329			15,329-
		332 PURCH DATA PROCESSING EQUIPT		11,724			11,724-
		SUBTOTAL FOR PROPTY&EQUIP		27,053			27,053-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	1,363,413	1	400,000	963,413-
		613 DATA PROCESSING EQUIPMENT	1	5,508,588	1	8,354,007	2,845,419
		SUBTOTAL FOR CNTRCTL SVCS	2	6,872,001	2	8,754,007	1,882,006
		SUBTOTAL FOR BUDGET CODE 8100	2	6,899,054	2	8,754,007	1,854,953
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,224			2,224-
		SUBTOTAL FOR SUPPLYS&MATL		2,224			2,224-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		49,823			49,823-
		302 TELECOMMUNICATIONS EQUIPMENT		50,778		109,980	59,202
		332 PURCH DATA PROCESSING EQUIPT		7,785			7,785-
		SUBTOTAL FOR PROPTY&EQUIP		108,386		109,980	1,594
40		OTHR SER&CHR 017001					
		40X CONTRACTUAL SERVICES-GENERAL		86,852			86,852-
		400 CONTRACTUAL SERVICES-GENERAL		4,129			4,129-
		SUBTOTAL FOR OTHR SER&CHR		90,981			90,981-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000	
		602 TELECOMMUNICATIONS MAINT		79,000		79,000	
		608 MAINT & REP GENERAL		20,144			20,144-
		613 DATA PROCESSING EQUIPMENT		281,245		393,000	111,755
		SUBTOTAL FOR CNTRCTL SVCS		425,389		517,000	91,611
		SUBTOTAL FOR BUDGET CODE 8101		626,980		626,980	
BUDGET CODE: 8107 FFY2016 DHS - GTS							
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		7,871		5,000	2,871-
		SUBTOTAL FOR OTHR SER&CHR		7,871		5,000	2,871-
60		CNTRCTL SVCS					
		684 PROF SERV COMPUTER SERVICES		616,528		232,655	383,873-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
SUBTOTAL FOR CNTRCTL SVCS					616,528			232,655		383,873-
SUBTOTAL FOR BUDGET CODE 8107					624,399			237,655		386,744-
BUDGET CODE: 8117 FFY2017 DHS - GTS										
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		650,000						650,000-
SUBTOTAL FOR CNTRCTL SVCS					650,000					650,000-
SUBTOTAL FOR BUDGET CODE 8117					650,000					650,000-
BUDGET CODE: 8200 SESIS										
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		3,300,000						3,300,000-
SUBTOTAL FOR CNTRCTL SVCS					3,300,000					3,300,000-
SUBTOTAL FOR BUDGET CODE 8200					3,300,000					3,300,000-
BUDGET CODE: 8204 SESIS - I/C										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		296,695						296,695-
		613 DATA PROCESSING EQUIPMENT		898,285						898,285-
		671 TRAINING PRGM CITY EMPLOYEES		12,000						12,000-
		684 PROF SERV COMPUTER SERVICES		1,696,814						1,696,814-
SUBTOTAL FOR CNTRCTL SVCS					2,903,794					2,903,794-
SUBTOTAL FOR BUDGET CODE 8204					2,903,794					2,903,794-
BUDGET CODE: 8237 MOCJ - Ecology of Justice										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,688,273				500,000		7,188,273-
SUBTOTAL FOR SUPPLYS&MATL					7,688,273			500,000		7,188,273-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,583						17,583-
		302 TELECOMMUNICATIONS EQUIPMENT		23,099						23,099-
		314 OFFICE FURITURE		34,018						34,018-
		332 PURCH DATA PROCESSING EQUIPT		1,404,141						1,404,141-
SUBTOTAL FOR PROPTY&EQUIP					1,478,841					1,478,841-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		285,887						285,887-
SUBTOTAL FOR OTHR SER&CHR					285,887					285,887-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,453,024		3,376,287	9,076,737-
		612 OFFICE EQUIPMENT MAINTENANCE		4,404			4,404-
		613 DATA PROCESSING EQUIPMENT		4,070,216		1,732,600	2,337,616-
		684 PROF SERV COMPUTER SERVICES		1,242,643		921,005	321,638-
		686 PROF SERV OTHER		6,497,646			6,497,646-
		SUBTOTAL FOR CNTRCTL SVCS		24,267,933		6,029,892	18,238,041-
		SUBTOTAL FOR BUDGET CODE 8237		33,720,934		6,529,892	27,191,042-
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,275,222		2,137,611	2,137,611-
		684 PROF SERV COMPUTER SERVICES		1,182,623			1,182,623-
		686 PROF SERV OTHER		10,835,498			10,835,498-
		SUBTOTAL FOR CNTRCTL SVCS		16,293,343		2,137,611	14,155,732-
		SUBTOTAL FOR BUDGET CODE 8247		16,293,343		2,137,611	14,155,732-
BUDGET CODE: 8400 Broadband Project							
40 OTHR SER&CHR 801001		40X CONTRACTUAL SERVICES-GENERAL		2,556,500		3,018,500	462,000
		402 TELEPHONE & OTHER COMMUNICATNS		786,349			786,349-
		499 OTHER EXPENSES - GENERAL		821,042		1,780,373	959,331
		SUBTOTAL FOR OTHR SER&CHR		4,163,891		4,798,873	634,982
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,035			150,035-
		613 DATA PROCESSING EQUIPMENT		345,000			345,000-
		SUBTOTAL FOR CNTRCTL SVCS		495,035			495,035-
		SUBTOTAL FOR BUDGET CODE 8400		4,658,926		4,798,873	139,947
BUDGET CODE: 8500 CITYWIDE PROCUREMENT INNOVATION PROJECT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,591,374		8,465,741	7,125,633-
		613 DATA PROCESSING EQUIPMENT		5,117,224			5,117,224-
		684 PROF SERV COMPUTER SERVICES		3,400,039		3,812,286	412,247
		SUBTOTAL FOR CNTRCTL SVCS		24,108,637		12,278,027	11,830,610-
		SUBTOTAL FOR BUDGET CODE 8500		24,108,637		12,278,027	11,830,610-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CITYWIDE SUPPORT			2	94,117,595	2	35,393,045	58,724,550-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,150		4,000	1,850
	SUBTOTAL FOR SUPPLYS&MATL			2,150		4,000	1,850
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		11,700			11,700-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		4,786			4,786-
		417 ADVERTISING		59,513		6,947	52,566-
	SUBTOTAL FOR OTHR SER&CHR			75,999		6,947	69,052-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	150,000	1	75,000	75,000-
		686 PROF SERV OTHER		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	170,000	1	75,000	95,000-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,050			1,050-
	SUBTOTAL FOR FXD MIS CHGS			1,050			1,050-
	SUBTOTAL FOR BUDGET CODE 2300		1	249,199	1	85,947	163,252-
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,931			3,931-
	SUBTOTAL FOR SUPPLYS&MATL			3,931			3,931-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		1,141,098			1,141,098-
		856001 40X CONTRACTUAL SERVICES-GENERAL				1,250	1,250
		400 CONTRACTUAL SERVICES-GENERAL		179,737		912,000	732,263
		403 OFFICE SERVICES		36,865			36,865-
	SUBTOTAL FOR OTHR SER&CHR			1,357,700		913,250	444,450-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,750	3,750
		671 TRAINING PRGM CITY EMPLOYEES		91,070			91,070-
	SUBTOTAL FOR CNTRCTL SVCS			91,070		3,750	87,320-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,590			1,590-
		SUBTOTAL FOR FXD MIS CHGS		1,590			1,590-
		SUBTOTAL FOR BUDGET CODE 2350		1,454,291		917,000	537,291-
		TOTAL FOR Technology Development Corpora	1	1,703,490	1	1,002,947	700,543-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	94	634,455,086	92	499,761,027	2- 134,694,059-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,485,685	634,455,086	17,346,126	499,761,027	134,694,059-
FINANCIAL PLAN SAVINGS				236,406-	236,406-
APPROPRIATION		634,455,086		499,524,621	134,930,465-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		359,471,407		335,022,225	24,449,182-
OTHER CATEGORICAL		12,488,789		832,293	11,656,496-
CAPITAL FUNDS - I.F.A.					
STATE		76,535,291		25,667,503	50,867,788-
FEDERAL - C.D.		9,022,035		3,763,768	5,258,267-
FEDERAL - OTHER		6,171,070		300,179	5,870,891-
INTRA-CITY SALES		170,766,494		133,938,653	36,827,841-
TOTAL		634,455,086		499,524,621	134,930,465-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,780	143,900,236	1,845	157,664,676	13,764,440
FINANCIAL PLAN SAVINGS	7	6,068,488-	28-	4,695,322-	1,373,166
APPROPRIATION	1,787	137,831,748	1,817	152,969,354	15,137,606

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,236,142		143,024,796	17,788,654
OTHER CATEGORICAL		2,176,540		1,847,552	328,988-
CAPITAL FUNDS - I.F.A.		2,958,654		1,895,115	1,063,539-
STATE					
FEDERAL - C.D.		3,461,697		2,250,463	1,211,234-
FEDERAL - OTHER					
INTRA-CITY SALES		3,998,715		3,951,428	47,287-
TOTAL		137,831,748		152,969,354	15,137,606
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,485,685	634,455,086	17,346,126	499,761,027	134,694,059-
FINANCIAL PLAN SAVINGS				236,406-	236,406-
APPROPRIATION		634,455,086		499,524,621	134,930,465-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		359,471,407		335,022,225	24,449,182-
OTHER CATEGORICAL		12,488,789		832,293	11,656,496-
CAPITAL FUNDS - I.F.A.					
STATE		76,535,291		25,667,503	50,867,788-
FEDERAL - C.D.		9,022,035		3,763,768	5,258,267-
FEDERAL - OTHER		6,171,070		300,179	5,870,891-
INTRA-CITY SALES		170,766,494		133,938,653	36,827,841-
TOTAL		634,455,086		499,524,621	134,930,465-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,780	143,900,236	1,845	157,664,676	13,764,440
FINANCIAL PLAN SAVINGS	7	6,068,488-	28-	4,695,322-	1,373,166
APPROPRIATION	1,787	137,831,748	1,817	152,969,354	15,137,606
OTPS					
TOTALS FOR OPERATING BUDGET		634,455,086		499,761,027	134,694,059-
FINANCIAL PLAN SAVINGS				236,406-	236,406-
APPROPRIATION		634,455,086		499,524,621	134,930,465-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,780	778,355,322	1,845	657,425,703	120,929,619-
FINANCIAL PLAN SAVINGS	7	6,068,488-	28-	4,931,728-	1,136,760
APPROPRIATION	1,787	772,286,834	1,817	652,493,975	119,792,859-
FUNDING					
CITY		484,707,549		478,047,021	6,660,528-
OTHER CATEGORICAL		14,665,329		2,679,845	11,985,484-
CAPITAL FUNDS - I.F.A.		2,958,654		1,895,115	1,063,539-
STATE		76,535,291		25,667,503	50,867,788-
FEDERAL - C.D.		12,483,732		6,014,231	6,469,501-
FEDERAL - OTHER		6,171,070		300,179	5,870,891-
INTRA-CITY SALES		174,765,209		137,890,081	36,875,128-
TOTAL FUNDING		772,286,834		652,493,975	119,792,859-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,597		4,597			
SUBTOTAL FOR F/T SALARIED				4,597		4,597			
03 UNSALARIED		031 UNSALARIED		52,983		2,583			50,400-
SUBTOTAL FOR UNSALARIED				52,983		2,583			50,400-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,242					24,242-
SUBTOTAL FOR FRINGE BENES				24,242					24,242-
SUBTOTAL FOR BUDGET CODE 1206				81,822		7,180			74,642-
TOTAL FOR				81,822		7,180			74,642-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,419,491	21	2,022,292	4		602,801
SUBTOTAL FOR F/T SALARIED				17	1,419,491	21	2,022,292	4	602,801
03 UNSALARIED		031 UNSALARIED		509		509			
SUBTOTAL FOR UNSALARIED					509		509		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		1,585		1,585			
		043 SHIFT DIFFERENTIAL		7					7-
		061 SUPPER MONEY		344					344-
SUBTOTAL FOR ADD GRS PAY				3,536		3,185			351-
SUBTOTAL FOR BUDGET CODE 1000				17	1,423,536	21	2,025,986	4	602,450
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,226	5	210,408			1,182
SUBTOTAL FOR F/T SALARIED				5	209,226	5	210,408		1,182

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

					MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		7					7-
		X47	PY OVERTIME		113					113-
		041	ASSIGNMENT DIFFERENTIAL		1,045					1,045-
		042	LONGEVITY DIFFERENTIAL		3,991		3,991			
		061	SUPPER MONEY		17					17-
SUBTOTAL FOR ADD GRS PAY						5,173		3,991		1,182-
SUBTOTAL FOR BUDGET CODE 1001					5	214,399	5	214,399		
BUDGET CODE: 1400 M A R R FUND PROJECTS										
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,000		8,317			6,317
SUBTOTAL FOR F/T SALARIED						2,000		8,317		6,317
03 UNSALARIED		031	UNSALARIED		65,801		14,531			51,270-
SUBTOTAL FOR UNSALARIED						65,801		14,531		51,270-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		228		114			114-
SUBTOTAL FOR ADD GRS PAY						228		114		114-
SUBTOTAL FOR BUDGET CODE 1400						68,029		22,962		45,067-
TOTAL FOR ADMINISTRATION					22	1,705,964	26	2,263,347	4	557,383
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS										
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	508,829	14	528,539			19,710
SUBTOTAL FOR F/T SALARIED					14	508,829	14	528,539		19,710
03 UNSALARIED		031	UNSALARIED		186,291		39,410			146,881-
SUBTOTAL FOR UNSALARIED						186,291		39,410		146,881-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		26		26			
		042	LONGEVITY DIFFERENTIAL		11,637		11,637			
		061	SUPPER MONEY		149					149-
SUBTOTAL FOR ADD GRS PAY						11,812		11,663		149-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1600			14	706,932	14	579,612	127,320-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			14	706,932	14	579,612	127,320-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	130,280	5	131,120	840
SUBTOTAL FOR F/T SALARIED			5	130,280	5	131,120	840
03 UNSALARIED		031 UNSALARIED		100,036		100,036	
SUBTOTAL FOR UNSALARIED				100,036		100,036	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
		045 HOLIDAY PAY		840			840-
SUBTOTAL FOR ADD GRS PAY				9,885		9,045	840-
SUBTOTAL FOR BUDGET CODE 1800			5	240,201	5	240,201	
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			5	240,201	5	240,201	
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,381	2	119,020	639
SUBTOTAL FOR F/T SALARIED			2	118,381	2	119,020	639
03 UNSALARIED		031 UNSALARIED		30,017		30,017	
SUBTOTAL FOR UNSALARIED				30,017		30,017	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415	
		043 SHIFT DIFFERENTIAL		30			30-
		061 SUPPER MONEY		141			141-
SUBTOTAL FOR ADD GRS PAY				8,586		8,415	171-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2200			2	156,984	2	157,452	468
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	156,984	2	157,452	468
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,140			96,140-
SUBTOTAL FOR F/T SALARIED				96,140			96,140-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,075			11,075-
SUBTOTAL FOR FRINGE BENES				11,075			11,075-
SUBTOTAL FOR BUDGET CODE 1100				107,215			107,215-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,431		23,435	64,996-
SUBTOTAL FOR F/T SALARIED				88,431		23,435	64,996-
03 UNSALARIED		031 UNSALARIED		18,725			18,725-
SUBTOTAL FOR UNSALARIED				18,725			18,725-
04 ADD GRS PAY		061 SUPPER MONEY		9			9-
SUBTOTAL FOR ADD GRS PAY				9			9-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712	
SUBTOTAL FOR AMT TO SCHED				3,712		3,712	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,246			42,246-
SUBTOTAL FOR FRINGE BENES				42,246			42,246-
SUBTOTAL FOR BUDGET CODE 1200				153,123		27,147	125,976-
BUDGET CODE: 1220 FILM PRESERVATION							
03 UNSALARIED		031 UNSALARIED		53,241			53,241-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				53,241			53,241-
04 ADD GRS PAY		061 SUPPER MONEY		9			9-
SUBTOTAL FOR ADD GRS PAY				9			9-
SUBTOTAL FOR BUDGET CODE 1220				53,250			53,250-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,057,300	28	1,158,914	101,614
SUBTOTAL FOR F/T SALARIED			28	1,057,300	28	1,158,914	101,614
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618	
		042 LONGEVITY DIFFERENTIAL		29,010		29,010	
		043 SHIFT DIFFERENTIAL		36			36-
		061 SUPPER MONEY		176			176-
SUBTOTAL FOR ADD GRS PAY				30,840		30,628	212-
SUBTOTAL FOR BUDGET CODE 2800			28	1,088,140	28	1,189,542	101,402
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			28	1,401,728	28	1,216,689	185,039-
TOTAL FOR PERSONAL SERVICES			71	4,293,631	75	4,464,481	4

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	4,293,631	75	4,464,481	170,850
FINANCIAL PLAN SAVINGS	7-	136,841-	10-	148,594	285,435
APPROPRIATION	64	4,156,790	65	4,613,075	456,285

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,551,342	4,360,527	809,185
OTHER CATEGORICAL	53,486	8,419	45,067-
CAPITAL FUNDS - I.F.A.			
STATE	230,348	29,730	200,618-
FEDERAL - C.D.	107,215		107,215-
FEDERAL - OTHER	107,215		107,215-
INTRA-CITY SALES	214,399	214,399	
TOTAL	4,156,790	4,613,075	456,285

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,865				1,865-
			SUBTOTAL FOR OTHR SER&CHR		1,865				1,865-
			SUBTOTAL FOR BUDGET CODE 1206		1,865				1,865-
			TOTAL FOR		1,865				1,865-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,323		3,323		
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		59,235		93,959		34,724
			106 MOTOR VEHICLE FUEL		2,000		2,000		
			117 POSTAGE		14,000		13,000		1,000-
			199 DATA PROCESSING SUPPLIES		770		4,020		3,250
			SUBTOTAL FOR SUPPLYS&MATL		84,328		121,302		36,974
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000		
			315 OFFICE EQUIPMENT		900		1,900		1,000
			332 PURCH DATA PROCESSING EQUIPT		95,716		161,692		65,976
			337 BOOKS-OTHER		5,896				5,896-
			SUBTOTAL FOR PROPTY&EQUIP		109,512		170,592		61,080
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		27,571		27,571		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,356		1,650		706-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		2,736				2,736-
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			400 CONTRACTUAL SERVICES-GENERAL		32,563		2,000		30,563-
			403 OFFICE SERVICES		3,000		3,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		2,067		500		1,567-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,992,604		2,020,179		27,575
			412 RENTALS OF MISC.EQUIP		37,280		26,000		11,280-
			414 RENTALS - LAND BLDGS & STRUCTS		1,189,295		2,541,642		1,352,347

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,291,472		4,624,542		1,333,070
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	452,528	1	223,886		228,642-
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,482	1	17,900		13,418
			615 PRINTING CONTRACTS	1	1,000			1-	1,000-
			622 TEMPORARY SERVICES	1	4,000	1	8,000		4,000
SUBTOTAL FOR CNTRCTL SVCS				4	462,010	3	249,786	1-	212,224-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		15,250				15,250-
SUBTOTAL FOR FXD MIS CHGS					15,250				15,250-
SUBTOTAL FOR BUDGET CODE 1000				4	3,962,572	3	5,166,222	1-	1,203,650
BUDGET CODE: 1401 MARRF Fund Projects									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,337				10,337-
SUBTOTAL FOR SUPPLYS&MATL					10,337				10,337-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		420				420-
			315 OFFICE EQUIPMENT		500				500-
SUBTOTAL FOR PROPTY&EQUIP					920				920-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		586				586-
SUBTOTAL FOR OTHR SER&CHR					586				586-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,546				63,546-
SUBTOTAL FOR CNTRCTL SVCS					63,546				63,546-
SUBTOTAL FOR BUDGET CODE 1401					75,389				75,389-
TOTAL FOR ADMINISTRATION				4	4,037,961	3	5,166,222	1-	1,128,261
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,000				26,000-
SUBTOTAL FOR OTHR SER&CHR					26,000				26,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1200				26,000			26,000-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				26,000			26,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	4,065,826	3	5,166,222	1- 1,100,396

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,050,840	4,065,826	2,059,723	5,166,222	1,100,396
FINANCIAL PLAN SAVINGS APPROPRIATION		4,065,826		5,166,222	1,100,396

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,968,257		5,166,222	1,197,965
OTHER CATEGORICAL		71,569			71,569-
CAPITAL FUNDS - I.F.A.					
STATE		26,000			26,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,065,826		5,166,222	1,100,396

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	4,293,631	75	4,464,481	170,850
FINANCIAL PLAN SAVINGS	7-	136,841-	10-	148,594	285,435
APPROPRIATION	64	4,156,790	65	4,613,075	456,285

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,551,342		4,360,527	809,185
OTHER CATEGORICAL		53,486		8,419	45,067-
CAPITAL FUNDS - I.F.A.					
STATE		230,348		29,730	200,618-
FEDERAL - C.D.					
FEDERAL - OTHER		107,215			107,215-
INTRA-CITY SALES		214,399		214,399	
TOTAL		4,156,790		4,613,075	456,285
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,050,840	4,065,826	2,059,723	5,166,222	1,100,396
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,065,826		5,166,222	1,100,396

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,968,257		5,166,222	1,197,965
OTHER CATEGORICAL		71,569			71,569-
CAPITAL FUNDS - I.F.A.					
STATE		26,000			26,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		4,065,826		5,166,222	1,100,396
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	71	4,293,631	75	4,464,481	170,850
FINANCIAL PLAN SAVINGS	7-	136,841-	10-	148,594	285,435
APPROPRIATION	64	4,156,790	65	4,613,075	456,285
OTPS					
TOTALS FOR OPERATING BUDGET		4,065,826		5,166,222	1,100,396
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,065,826		5,166,222	1,100,396
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	8,359,457	75	9,630,703	1,271,246
FINANCIAL PLAN SAVINGS	7-	136,841-	10-	148,594	285,435
APPROPRIATION	64	8,222,616	65	9,779,297	1,556,681
FUNDING					
CITY		7,519,599		9,526,749	2,007,150
OTHER CATEGORICAL		125,055		8,419	116,636-
CAPITAL FUNDS - I.F.A.					
STATE		256,348		29,730	226,618-
FEDERAL - C.D.					
FEDERAL - OTHER		107,215			107,215-
INTRA-CITY SALES		214,399		214,399	
TOTAL FUNDING		8,222,616		9,779,297	1,556,681

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Data Analysis and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	404,658	6	404,658	
SUBTOTAL FOR F/T SALARIED			6	404,658	6	404,658	
SUBTOTAL FOR BUDGET CODE 1003			6	404,658	6	404,658	
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	826,439	14	826,439	
SUBTOTAL FOR F/T SALARIED			14	826,439	14	826,439	
SUBTOTAL FOR BUDGET CODE 1028			14	826,439	14	826,439	
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	577,158	7	577,158	
SUBTOTAL FOR F/T SALARIED			7	577,158	7	577,158	
SUBTOTAL FOR BUDGET CODE 1402			7	577,158	7	577,158	
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	623,818	7	628,453	4,635
SUBTOTAL FOR F/T SALARIED			7	623,818	7	628,453	4,635
03 UNSALARIED		031 UNSALARIED		4,600			4,600-
SUBTOTAL FOR UNSALARIED				4,600			4,600-
SUBTOTAL FOR BUDGET CODE 1403			7	628,418	7	628,453	35
TOTAL FOR			34	2,436,673	34	2,436,708	35
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	664,960	16	664,960	

3658

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			16	664,960	16	664,960	
SUBTOTAL FOR BUDGET CODE 1001			16	664,960	16	664,960	
TOTAL FOR OFFICE OF COMMISSIONER			16	664,960	16	664,960	
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	998,356	14	1,273,356	4 275,000
SUBTOTAL FOR F/T SALARIED			10	998,356	14	1,273,356	4 275,000
04 ADD GRS PAY 047 OVERTIME						27,500	27,500
SUBTOTAL FOR ADD GRS PAY						27,500	27,500
SUBTOTAL FOR BUDGET CODE 1201			10	998,356	14	1,300,856	4 302,500
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			10	998,356	14	1,300,856	4 302,500
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED 001 FULL YEAR POSITIONS			26	2,459,081	26	2,464,697	5,616
SUBTOTAL FOR F/T SALARIED			26	2,459,081	26	2,464,697	5,616
SUBTOTAL FOR BUDGET CODE 1801			26	2,459,081	26	2,464,697	5,616
TOTAL FOR COMPUTER SERVICES			26	2,459,081	26	2,464,697	5,616
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	820,930	14	820,930	
		SUBTOTAL FOR F/T SALARIED	14	820,930	14	820,930	
		SUBTOTAL FOR BUDGET CODE 1401	14	820,930	14	820,930	
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	14	820,930	14	820,930	
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,331	5	372,331	
		SUBTOTAL FOR F/T SALARIED	5	372,331	5	372,331	
		SUBTOTAL FOR BUDGET CODE 1026	5	372,331	5	372,331	
		TOTAL FOR PERSONNEL	5	372,331	5	372,331	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	745,554	12	745,554	
		SUBTOTAL FOR F/T SALARIED	12	745,554	12	745,554	
		SUBTOTAL FOR BUDGET CODE 1027	12	745,554	12	745,554	
		TOTAL FOR BUDGET AND ADMINISTRATION	12	745,554	12	745,554	
		TOTAL FOR ADMINISTRATION	117	8,497,885	121	8,806,036	4 308,151

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	8,497,885	121	8,806,036	308,151
FINANCIAL PLAN SAVINGS	2	178,370	2	180,000	1,630
APPROPRIATION	119	8,676,255	123	8,986,036	309,781

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,676,255	8,986,036	309,781
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,676,255	8,986,036	309,781

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2027 Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	437,995	11	517,995	2 80,000
SUBTOTAL FOR F/T SALARIED			9	437,995	11	517,995	2 80,000
04 ADD GRS PAY		047 OVERTIME				8,000	8,000
SUBTOTAL FOR ADD GRS PAY						8,000	8,000
SUBTOTAL FOR BUDGET CODE 2027			9	437,995	11	525,995	2 88,000
BUDGET CODE: 2203 Settlements & Hearing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,817		47,206	389
SUBTOTAL FOR F/T SALARIED				46,817		47,206	389
SUBTOTAL FOR BUDGET CODE 2203				46,817		47,206	389
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	678,470	13	678,938	468
SUBTOTAL FOR F/T SALARIED			13	678,470	13	678,938	468
SUBTOTAL FOR BUDGET CODE 2300			13	678,470	13	678,938	468
BUDGET CODE: 2700 Transit Benefits Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	661,260	11	661,260	
SUBTOTAL FOR F/T SALARIED			11	661,260	11	661,260	
SUBTOTAL FOR BUDGET CODE 2700			11	661,260	11	661,260	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,258,653	17	1,258,653	
SUBTOTAL FOR F/T SALARIED			17	1,258,653	17	1,258,653	
SUBTOTAL FOR BUDGET CODE 2900			17	1,258,653	17	1,258,653	
BUDGET CODE: 2904 Citi Community Development Grant							

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	39,084	2	134,000			94,916
SUBTOTAL FOR F/T SALARIED			2	39,084	2	134,000			94,916
04 ADD GRS PAY		047 OVERTIME		1,605		5,500			3,895
SUBTOTAL FOR ADD GRS PAY				1,605		5,500			3,895
SUBTOTAL FOR BUDGET CODE 2904			2	40,689	2	139,500			98,811
BUDGET CODE: 2910 Paid Sick Leave									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,188,499	17	1,188,499			
SUBTOTAL FOR F/T SALARIED			17	1,188,499	17	1,188,499			
SUBTOTAL FOR BUDGET CODE 2910			17	1,188,499	17	1,188,499			
BUDGET CODE: 3100 Youth Tobacco Enforcment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,109,112	22	1,120,409			11,297
SUBTOTAL FOR F/T SALARIED			22	1,109,112	22	1,120,409			11,297
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		1,192		1,192			
		047 OVERTIME		72,758		10,000			62,758-
SUBTOTAL FOR ADD GRS PAY				83,950		21,192			62,758-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		518,023		538,744			20,721
SUBTOTAL FOR FRINGE BENES				518,023		538,744			20,721
SUBTOTAL FOR BUDGET CODE 3100			22	1,711,085	22	1,680,345			30,740-
TOTAL FOR			91	6,023,468	93	6,180,396	2		156,928
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 2022 Licensing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,128,751	57	2,573,751	9		445,000
SUBTOTAL FOR F/T SALARIED			48	2,128,751	57	2,573,751	9		445,000

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME					44,500	44,500
		SUBTOTAL FOR ADD GRS PAY					44,500	44,500
		SUBTOTAL FOR BUDGET CODE 2022	48	2,128,751	57	2,618,251	9	489,500
BUDGET CODE: 2201 Legal & Regulatory Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,633,185	37	2,633,185		
		SUBTOTAL FOR F/T SALARIED	37	2,633,185	37	2,633,185		
		SUBTOTAL FOR BUDGET CODE 2201	37	2,633,185	37	2,633,185		
BUDGET CODE: 7100 Health - Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,365,149	29	1,366,085		936
		SUBTOTAL FOR F/T SALARIED	29	1,365,149	29	1,366,085		936
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	1,428,310	29	1,429,246		936
		TOTAL FOR LICENSE ISSUANCE	114	6,190,246	123	6,680,682	9	490,436
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,834,164	81	4,494,164		660,000
		SUBTOTAL FOR F/T SALARIED	81	3,834,164	81	4,494,164		660,000
		SUBTOTAL FOR BUDGET CODE 2500	81	3,834,164	81	4,494,164		660,000
BUDGET CODE: 2603 Gasoline Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,948	1	65,948		

3664

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1	65,948	1	65,948	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
SUBTOTAL FOR FRINGE BENES				16,362		16,362	
SUBTOTAL FOR BUDGET CODE 2603			1	82,310	1	82,310	
TOTAL FOR FINANCE+MANAGEMENT			82	3,916,474	82	4,576,474	660,000
TOTAL FOR LICENSING/ENFORCEMENT			287	16,130,188	298	17,437,552	11 1,307,364

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	287	16,130,188	298	17,437,552	1,307,364
FINANCIAL PLAN SAVINGS					
APPROPRIATION	287	16,130,188	298	17,437,552	1,307,364

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,878,373		14,118,421	1,240,048
OTHER CATEGORICAL		40,689		139,500	98,811
CAPITAL FUNDS - I.F.A.					
STATE		1,788,650		1,757,155	31,495-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,422,476		1,422,476	
TOTAL		16,130,188		17,437,552	1,307,364

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2300 Small Business First								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL			4,000			4,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
			412	RENTALS OF MISC.EQUIP	139,705			139,705-
		SUBTOTAL FOR OTHR SER&CHR			6,696			6,696-
					146,401			146,401-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
			619	SECURITY SERVICES	17,500			17,500-
		SUBTOTAL FOR CNTRCTL SVCS			112,000			112,000-
					129,500			129,500-
		SUBTOTAL FOR BUDGET CODE 2300			279,901			279,901-
BUDGET CODE: 2700 Transit Benefits Division								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL			8,444	15,000		6,556
					8,444	15,000		6,556
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR			27,343	55,000		27,657
					27,343	55,000		27,657
60		CNTRCTL SVCS	622	TEMPORARY SERVICES				
		SUBTOTAL FOR CNTRCTL SVCS			214,212			214,212-
					214,212			214,212-
		SUBTOTAL FOR BUDGET CODE 2700			249,999	70,000		179,999-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
			117	POSTAGE	293,020	340,300		47,280
		SUBTOTAL FOR SUPPLYS&MATL			8,250			8,250-
					301,270	340,300		39,030
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				
			125001	40X CONTRACTUAL SERVICES-GENERAL				
			816001	40X CONTRACTUAL SERVICES-GENERAL	132,057			132,057-
			856001	40X CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL	5,405,119	5,382,914		22,205-
			415	PRINTING CONTRACTS	126,639	25,000		101,639-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		417 ADVERTISING		678,943		780,000	101,057
		SUBTOTAL FOR OTHER SER&CHR		6,342,758		6,187,914	154,844-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		326,968		100,000	226,968-
		622 TEMPORARY SERVICES	1	46,850	1	20,000	26,850-
		SUBTOTAL FOR CNTRCTL SVCS	1	373,818	1	120,000	253,818-
		SUBTOTAL FOR BUDGET CODE 2900	1	7,017,846	1	6,648,214	369,632-
BUDGET CODE: 2902 I/C MOU with HPD for FEC							
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,664			24,664-
		SUBTOTAL FOR OTHER SER&CHR		24,664			24,664-
		SUBTOTAL FOR BUDGET CODE 2902		24,664			24,664-
BUDGET CODE: 2904 Citi Community Development Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		353		111	242-
		SUBTOTAL FOR SUPPLYS&MATL		353		111	242-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,400			2,400-
		302 TELECOMMUNICATIONS EQUIPMENT		1,400		1,200	200-
		314 OFFICE FURITURE		1,700			1,700-
		315 OFFICE EQUIPMENT		7,200			7,200-
		SUBTOTAL FOR PROPTY&EQUIP		12,700		1,200	11,500-
		SUBTOTAL FOR BUDGET CODE 2904		13,053		1,311	11,742-
BUDGET CODE: 2910 Paid Sick Leave							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,400		1,400	6,000-
		106 MOTOR VEHICLE FUEL				6,000	6,000
		SUBTOTAL FOR SUPPLYS&MATL		7,400		7,400	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,914			9,914-
		SUBTOTAL FOR PROPTY&EQUIP		9,914			9,914-
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		286,162		333,300	47,138
		412 RENTALS OF MISC.EQUIP		5,000			5,000-
		415 PRINTING CONTRACTS		20,000		20,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					311,162		353,300		42,138
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		7,224				7,224-
SUBTOTAL FOR CNTRCTL SVCS					7,224				7,224-
SUBTOTAL FOR BUDGET CODE 2910					335,700		360,700		25,000
BUDGET CODE: 3100 Youth Tobacco Enforcment Program									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		6,832				6,832-
			100 SUPPLIES + MATERIALS - GENERAL		10,164		27,674		17,510
SUBTOTAL FOR SUPPLYS&MATL					16,996		27,674		10,678
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,245				5,245-
			314 OFFICE FURITURE		16,650				16,650-
SUBTOTAL FOR PROPTY&EQUIP					21,895				21,895-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		204,955		146,744		58,211-
			412 RENTALS OF MISC.EQUIP		7,564				7,564-
			415 PRINTING CONTRACTS		18,636				18,636-
SUBTOTAL FOR OTHR SER&CHR					231,155		146,744		84,411-
SUBTOTAL FOR BUDGET CODE 3100					270,046		174,418		95,628-
TOTAL FOR				1	8,191,209	1	7,254,643		936,566-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES									
BUDGET CODE: 2803 Information Technology									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		902				902-
			199 DATA PROCESSING SUPPLIES		1,699				1,699-
SUBTOTAL FOR SUPPLYS&MATL					2,601				2,601-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		302,021				302,021-
SUBTOTAL FOR PROPTY&EQUIP					302,021				302,021-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		285,809		251,225		34,584-
			415 PRINTING CONTRACTS		541				541-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	858001	42G	DATA PROCESSING SERVICES		49,253		49,253	
			SUBTOTAL FOR OTHR SER&CHR		335,603		300,478	35,125-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		659,700			659,700-
			622 TEMPORARY SERVICES		20,000			20,000-
			SUBTOTAL FOR CNTRCTL SVCS		679,700			679,700-
			SUBTOTAL FOR BUDGET CODE 2803		1,319,925		300,478	1,019,447-
			TOTAL FOR COMPUTER SERVICES		1,319,925		300,478	1,019,447-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 7100 Health - Licensing								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		67,416		81,981	14,565
			117 POSTAGE		96,750		143,750	47,000
			SUBTOTAL FOR SUPPLYS&MATL		164,166		225,731	61,565
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,290		19,290	12,000
			SUBTOTAL FOR PROPTY&EQUIP		7,290		19,290	12,000
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		98,457		121,243	22,786
			412 RENTALS OF MISC.EQUIP		89,000		42,000	47,000-
			415 PRINTING CONTRACTS		6,666			6,666-
			427 DATA PROCESSING SERVICES		1,720		1,720	
			SUBTOTAL FOR OTHR SER&CHR		195,843		164,963	30,880-
60		CNTRCTL SVCS	619 SECURITY SERVICES	1	70,001	1	27,272	42,729-
			SUBTOTAL FOR CNTRCTL SVCS	1	70,001	1	27,272	42,729-
			SUBTOTAL FOR BUDGET CODE 7100	1	437,300	1	437,256	44-
			TOTAL FOR LICENSE ISSUANCE	1	437,300	1	437,256	44-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2603 Gasoline Enforcement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,495		17,270	11,775
		SUBTOTAL FOR SUPPLYS&MATL		5,495		17,270	11,775
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,516		10,730	19,786-
		SUBTOTAL FOR OTHR SER&CHR		30,516		10,730	19,786-
		SUBTOTAL FOR BUDGET CODE 2603		36,011		28,000	8,011-
		TOTAL FOR FINANCE+MANAGEMENT		36,011		28,000	8,011-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 2601 Finance							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000			10,000-
	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572	
	100	SUPPLIES + MATERIALS - GENERAL		107,067		132,959	25,892
	105	AUTOMOTIVE SUPPLIES & MATERIAL				2,029	2,029
	106	MOTOR VEHICLE FUEL				23,300	23,300
	117	POSTAGE		45,473		51,473	6,000
	199	DATA PROCESSING SUPPLIES		488			488-
		SUBTOTAL FOR SUPPLYS&MATL		208,600		255,333	46,733
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,213		79,113	75,900
		314 OFFICE FURITURE		27,266		19,825	7,441-
		337 BOOKS-OTHER		18,078		3,500	14,578-
		SUBTOTAL FOR PROPTY&EQUIP		48,557		102,438	53,881
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		357,625		287,830	69,795-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		19,639			19,639-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		572,792		543,578		29,214-
		402	TELEPHONE & OTHER COMMUNICATNS		12,062		12,062		
		412	RENTALS OF MISC.EQUIP		99,048		42,735		56,313-
		414	RENTALS - LAND BLDGS & STRUCTS		3,820,601		3,920,997		100,396
		415	PRINTING CONTRACTS		31,897		8,720		23,177-
		417	ADVERTISING		30,000				30,000-
	856001	42C	HEAT LIGHT & POWER		60,952		54,072		6,880-
		423	HEAT LIGHT & POWER		1		1		
		432	LEASING OF DATA PROC EQUIP		9,068				9,068-
		451	NON OVERNIGHT TRVL EXP-GENERAL				24,000		24,000
		453	OVERNIGHT TRVL EXP-GENERAL		13,452		10,000		3,452-
		499	OTHER EXPENSES - GENERAL				5,900		5,900
			SUBTOTAL FOR OTHR SER&CHR		5,069,166		4,951,924		117,242-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	22,907	1	45,656		22,749
		619	SECURITY SERVICES	1	34,000	1	32,157		1,843-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,185	1	6,185		
		686	PROF SERV OTHER	1		1	2,075	1	2,075
			SUBTOTAL FOR CNTRCTL SVCS	3	63,092	4	86,073	1	22,981
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		14,055		500		13,555-
			SUBTOTAL FOR FXD MIS CHGS		14,055		500		13,555-
			SUBTOTAL FOR BUDGET CODE 2601	3	5,403,470	4	5,396,268	1	7,202-
			TOTAL FOR BUDGET AND ADMINISTRATION	3	5,403,470	4	5,396,268	1	7,202-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	5	15,387,915	6	13,416,645	1	1,971,270-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	738,014	15,387,915	479,256	13,416,645	1,971,270-
FINANCIAL PLAN SAVINGS		302,021-		1,343,993	1,646,014
APPROPRIATION		15,085,894		14,760,638	325,256-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,320,750		14,119,609	201,141-
OTHER CATEGORICAL		13,053		1,311	11,742-
CAPITAL FUNDS - I.F.A.					
STATE		297,291		202,418	94,873-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		454,800		437,300	17,500-
TOTAL		15,085,894		14,760,638	325,256-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION								
BUDGET CODE: 4501 ADJUDICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,681,842	29	1,326,946	6-	354,896-
		SUBTOTAL FOR F/T SALARIED	35	1,681,842	29	1,326,946	6-	354,896-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354		
		042 LONGEVITY DIFFERENTIAL		29,344		29,344		
		047 OVERTIME		18,419		18,419		
		SUBTOTAL FOR ADD GRS PAY		49,117		49,117		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,876		11,876		
		SUBTOTAL FOR AMT TO SCHED		11,876		11,876		
		SUBTOTAL FOR BUDGET CODE 4501	35	1,742,835	29	1,387,939	6-	354,896-
		TOTAL FOR ADJUDICATION	35	1,742,835	29	1,387,939	6-	354,896-
		TOTAL FOR ADJUDICATION	35	1,742,835	29	1,387,939	6-	354,896-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	1,742,835	29	1,387,939	354,896-
FINANCIAL PLAN SAVINGS APPROPRIATION	35	1,742,835	29	1,387,939	354,896-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,742,835	1,387,939	354,896-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,742,835	1,387,939	354,896-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	439	26,370,908	448	27,631,527	1,260,619
FINANCIAL PLAN SAVINGS	2	178,370	2	180,000	1,630
APPROPRIATION	441	26,549,278	450	27,811,527	1,262,249

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,297,463		24,492,396	1,194,933
OTHER CATEGORICAL		40,689		139,500	98,811
CAPITAL FUNDS - I.F.A.					
STATE		1,788,650		1,757,155	31,495-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,422,476		1,422,476	
TOTAL		26,549,278		27,811,527	1,262,249
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	738,014	15,387,915	479,256	13,416,645	1,971,270-
FINANCIAL PLAN SAVINGS		302,021-		1,343,993	1,646,014
APPROPRIATION		15,085,894		14,760,638	325,256-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,320,750		14,119,609	201,141-
OTHER CATEGORICAL		13,053		1,311	11,742-
CAPITAL FUNDS - I.F.A.					
STATE		297,291		202,418	94,873-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		454,800		437,300	17,500-
TOTAL		15,085,894		14,760,638	325,256-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	439	26,370,908	448	27,631,527	1,260,619
FINANCIAL PLAN SAVINGS	2	178,370	2	180,000	1,630
APPROPRIATION	441	26,549,278	450	27,811,527	1,262,249
OTPS					
TOTALS FOR OPERATING BUDGET		15,387,915		13,416,645	1,971,270-
FINANCIAL PLAN SAVINGS		302,021-		1,343,993	1,646,014
APPROPRIATION		15,085,894		14,760,638	325,256-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	439	41,758,823	448	41,048,172	710,651-
FINANCIAL PLAN SAVINGS	2	123,651-	2	1,523,993	1,647,644
APPROPRIATION	441	41,635,172	450	42,572,165	936,993
FUNDING					
CITY		37,618,213		38,612,005	993,792
OTHER CATEGORICAL		53,742		140,811	87,069
CAPITAL FUNDS - I.F.A.					
STATE		2,085,941		1,959,573	126,368-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,877,276		1,859,776	17,500-
TOTAL FUNDING		41,635,172		42,572,165	936,993

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000		400,000			30,000
SUBTOTAL FOR F/T SALARIED				370,000		400,000			30,000
SUBTOTAL FOR BUDGET CODE 0701				370,000		400,000			30,000
BUDGET CODE: 1000 Truancy Prevention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200			
SUBTOTAL FOR F/T SALARIED				326,200		326,200			
SUBTOTAL FOR BUDGET CODE 1000				326,200		326,200			
BUDGET CODE: 3209 FAMILY JUSTICE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,664		84,664			
SUBTOTAL FOR F/T SALARIED				84,664		84,664			
SUBTOTAL FOR BUDGET CODE 3209				84,664		84,664			
BUDGET CODE: 4001 SINGLE STOP USA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,200					15,200-
SUBTOTAL FOR F/T SALARIED				15,200					15,200-
SUBTOTAL FOR BUDGET CODE 4001				15,200					15,200-
BUDGET CODE: 4005 GEORGETOWN LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,787					23,787-
SUBTOTAL FOR F/T SALARIED				23,787					23,787-
SUBTOTAL FOR BUDGET CODE 4005				23,787					23,787-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		555,408					555,408-
SUBTOTAL FOR F/T SALARIED				555,408					555,408-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5601					555,408			555,408-	
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,469,065				6,469,065-	
SUBTOTAL FOR F/T SALARIED					6,469,065			6,469,065-	
SUBTOTAL FOR BUDGET CODE 6005					6,469,065			6,469,065-	
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		378,071				378,071-	
SUBTOTAL FOR F/T SALARIED					378,071			378,071-	
SUBTOTAL FOR BUDGET CODE 6600					378,071			378,071-	
BUDGET CODE: 8110 BARRIER FREE LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,851		20,000		1,851-	
SUBTOTAL FOR F/T SALARIED					21,851		20,000	1,851-	
SUBTOTAL FOR BUDGET CODE 8110					21,851		20,000	1,851-	
BUDGET CODE: 8117 JAG 2016 DANY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,841				31,841-	
SUBTOTAL FOR F/T SALARIED					31,841			31,841-	
SUBTOTAL FOR BUDGET CODE 8117					31,841			31,841-	
TOTAL FOR					8,276,087		830,864	7,445,223-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	679,253	80	1,995,142		1,315,889	
SUBTOTAL FOR F/T SALARIED				80	679,253	80	1,995,142	1,315,889	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0101			80	679,253	80	1,995,142	1,315,889
TOTAL FOR EXECUTIVE MANAGEMENT			80	679,253	80	1,995,142	1,315,889
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	45,648,873	389	44,648,873	1,000,000-
SUBTOTAL FOR F/T SALARIED			389	45,648,873	389	44,648,873	1,000,000-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0201			389	45,658,873	389	44,658,873	1,000,000-
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		193,375			193,375-
SUBTOTAL FOR F/T SALARIED				193,375			193,375-
SUBTOTAL FOR BUDGET CODE 0207				193,375			193,375-
TOTAL FOR LEGAL SERVICES			389	45,852,248	389	44,658,873	1,193,375-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	40,708,268	366	40,741,329	33,061
SUBTOTAL FOR F/T SALARIED			366	40,708,268	366	40,741,329	33,061
03 UNSALARIED		031 UNSALARIED		611,434		611,434	
SUBTOTAL FOR UNSALARIED				611,434		611,434	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	

3681

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X47 PY OVERTIME		5,000		5,000		
			041 ASSIGNMENT DIFFERENTIAL		2,812		2,812		
			042 LONGEVITY DIFFERENTIAL		34,546		34,546		
			043 SHIFT DIFFERENTIAL		32,693		32,693		
			045 HOLIDAY PAY		10,817		10,817		
			047 OVERTIME		57,351		57,351		
			049 BACKPAY - PRIOR YEARS		20,000		20,000		
			057 BONUS PAYMENTS		2,000		2,000		
			061 SUPPER MONEY		7,500		7,500		
			SUBTOTAL FOR ADD GRS PAY		179,719		179,719		
06 FRINGE BENES			067 SUPPLEMENTAL EMPLOYEE WELF BEN		96,700		84,000		12,700-
			081 ANNUITY CONTRIBUTIONS		5,411		5,411		
			SUBTOTAL FOR FRINGE BENES		102,111		89,411		12,700-
			SUBTOTAL FOR BUDGET CODE 0301	366	41,601,532	366	41,621,893		20,361
			TOTAL FOR ADMINISTRATIVE SERVICES	366	41,601,532	366	41,621,893		20,361
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01 F/T SALARIED			001 FULL YEAR POSITIONS	21	864,342	21	864,342		
			SUBTOTAL FOR F/T SALARIED	21	864,342	21	864,342		
04 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	868,506	21	868,506		
			TOTAL FOR ACCOUNTING SERVICES	21	868,506	21	868,506		

RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0501 INVESTIGATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,169,412	54	4,269,511			100,099
SUBTOTAL FOR F/T SALARIED			54	4,169,412	54	4,269,511			100,099
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	4,324,814	54	4,424,913			100,099
TOTAL FOR INVESTIGATIVE SERVICES			54	4,324,814	54	4,424,913			100,099
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,489,947	67	2,852,868			362,921
SUBTOTAL FOR F/T SALARIED			67	2,489,947	67	2,852,868			362,921
SUBTOTAL FOR BUDGET CODE 3201			67	2,489,947	67	2,852,868			362,921
TOTAL FOR CAREER CRIMINAL			67	2,489,947	67	2,852,868			362,921
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		483,056		57,880			425,176-
SUBTOTAL FOR F/T SALARIED				483,056		57,880			425,176-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3401				483,056		57,880		425,176-
TOTAL FOR VICTIM WITNESS PROGRAM				483,056		57,880		425,176-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME								
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II								
01 F/T SALARIED				122,351				122,351-
001 FULL YEAR POSITIONS				122,351				122,351-
SUBTOTAL FOR F/T SALARIED				122,351				122,351-
SUBTOTAL FOR BUDGET CODE 8300				122,351				122,351-
TOTAL FOR CONVERSION NAME				122,351				122,351-
TOTAL FOR PERSONAL SERVICES			977	104,697,794	977	97,310,939		7,386,855-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	977	104,697,794	977	97,310,939	7,386,855-
FINANCIAL PLAN SAVINGS	12	1,289,430	26	613,353	676,077-
APPROPRIATION	989	105,987,224	1,003	97,924,292	8,062,932-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,101,885		93,890,131	211,754-
OTHER CATEGORICAL		40,838			40,838-
CAPITAL FUNDS - I.F.A.					
STATE		10,190,452		2,862,868	7,327,584-
FEDERAL - C.D.					
FEDERAL - OTHER		560,636		77,880	482,756-
INTRA-CITY SALES		1,093,413		1,093,413	
TOTAL		105,987,224		97,924,292	8,062,932-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		386				386-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19,200				19,200-	
		199 DATA PROCESSING SUPPLIES		3,020				3,020-	
		SUBTOTAL FOR SUPPLYS&MATL		22,606				22,606-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		790,551				790,551-	
		304 MOTOR VEHICLE EQUIPMENT		22,941				22,941-	
		305 MOTOR VEHICLES		2,127,204				2,127,204-	
		332 PURCH DATA PROCESSING EQUIPT		117,727				117,727-	
		SUBTOTAL FOR PROPTY&EQUIP		3,058,423				3,058,423-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		631,175				631,175-	
		SUBTOTAL FOR OTHR SER&CHR		631,175				631,175-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		828				828-	
		613 DATA PROCESSING EQUIPMENT		198				198-	
		SUBTOTAL FOR CNTRCTL SVCS		1,026				1,026-	
		SUBTOTAL FOR BUDGET CODE E002		3,713,230				3,713,230-	
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-	
		SUBTOTAL FOR PROPTY&EQUIP		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE 0701		30,000				30,000-	
BUDGET CODE: 1000 Truancy Prevention Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,542		81,532		33,010-	
		SUBTOTAL FOR SUPPLYS&MATL		114,542		81,532		33,010-	
		SUBTOTAL FOR BUDGET CODE 1000		114,542		81,532		33,010-	
BUDGET CODE: 3209 FAMILY JUSTICE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,870				3,870-	
		101 PRINTING SUPPLIES		2,000				2,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		6,922				6,922-	
		170 CLEANING SUPPLIES		264				264-	
		SUBTOTAL FOR SUPPLYS&MATL		13,056				13,056-	
30		PROPTY&EQUIP 337 BOOKS-OTHER		194				194-	
		SUBTOTAL FOR PROPTY&EQUIP		194				194-	
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		8,928				8,928-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000				22,000-	
		465 OBLIGATORY COUNTY EXPENSES		24,000				24,000-	
		SUBTOTAL FOR OTHR SER&CHR		54,928				54,928-	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		84				84-	
		612 OFFICE EQUIPMENT MAINTENANCE		1,008		10,291		9,283	
		SUBTOTAL FOR CNTRCTL SVCS		1,092		10,291		9,199	
		SUBTOTAL FOR BUDGET CODE 3209		69,270		10,291		58,979-	
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		160,000				160,000-	
		101 PRINTING SUPPLIES		100,000				100,000-	
		117 POSTAGE		200,000				200,000-	
		169 MAINTENANCE SUPPLIES		50,000				50,000-	
		199 DATA PROCESSING SUPPLIES		225,000				225,000-	
		SUBTOTAL FOR SUPPLYS&MATL		735,000				735,000-	
30		PROPTY&EQUIP 314 OFFICE FURITURE		500,000				500,000-	
		332 PURCH DATA PROCESSING EQUIPT		24,920				24,920-	
		338 LIBRARY BOOKS		50,000				50,000-	
		SUBTOTAL FOR PROPTY&EQUIP		574,920				574,920-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		380,080				380,080-	
		402 TELEPHONE & OTHER COMMUNICATNS		550,000				550,000-	
		431 LEASING OF MISC EQUIP		789,000				789,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		90,000				90,000-	
		460 SPECIAL EXPENSE		275,000				275,000-	
		465 OBLIGATORY COUNTY EXPENSES		300,000				300,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,384,080				2,384,080-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		575,000				575,000-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		133,000					133,000-
		613 DATA PROCESSING EQUIPMENT		394,000					394,000-
		686 PROF SERV OTHER		1,733,602					1,733,602-
		SUBTOTAL FOR CNTRCTL SVCS		2,835,602					2,835,602-
		SUBTOTAL FOR BUDGET CODE 3301		6,529,602					6,529,602-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		452,222					452,222-
		SUBTOTAL FOR OTHR SER&CHR		452,222					452,222-
		SUBTOTAL FOR BUDGET CODE 5601		452,222					452,222-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		200,000					200,000-
		SUBTOTAL FOR OTHR SER&CHR		200,000					200,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,003,365					1,003,365-
		SUBTOTAL FOR CNTRCTL SVCS		1,003,365					1,003,365-
		SUBTOTAL FOR BUDGET CODE 6005		1,203,365					1,203,365-
BUDGET CODE: 6600 MOTOR VEHICLE II									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,411					3,411-
		SUBTOTAL FOR OTHR SER&CHR		3,411					3,411-
		SUBTOTAL FOR BUDGET CODE 6600		3,411					3,411-
BUDGET CODE: 8118 NATIONAL CRIME VICTIMS' RIGHT WEEK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,600					3,600-
		101 PRINTING SUPPLIES		500					500-
		SUBTOTAL FOR SUPPLYS&MATL		4,100					4,100-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		300					300-
		460 SPECIAL EXPENSE		600					600-
		SUBTOTAL FOR OTHR SER&CHR		900					900-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8118						5,000				5,000-
TOTAL FOR						12,120,642		91,823		12,028,819-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836			
		856001	10X SUPPLIES + MATERIALS - GENERAL		171,700		85,850			85,850-
		100	SUPPLIES + MATERIALS - GENERAL		268,800		305,640			36,840
		101	PRINTING SUPPLIES		103,000		42,735			60,265-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		358					358-
		110	FOOD & FORAGE SUPPLIES		56,250		60,000			3,750
		117	POSTAGE		17,375		50,000			32,625
		169	MAINTENANCE SUPPLIES		71,250		40,000			31,250-
		170	CLEANING SUPPLIES		40,000		15,000			25,000-
		199	DATA PROCESSING SUPPLIES		7,799		22,799			15,000
SUBTOTAL FOR SUPPLYS&MATL						737,368		622,860		114,508-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,000		70,000			
			302 TELECOMMUNICATIONS EQUIPMENT		24,000		45,000			21,000
			314 OFFICE FURITURE		16,720		10,000			6,720-
			315 OFFICE EQUIPMENT		34,498		44,498			10,000
			332 PURCH DATA PROCESSING EQUIPT		96,642		150,000			53,358
			337 BOOKS-OTHER		46,746		13,121			33,625-
			338 LIBRARY BOOKS		224,613		30,000			194,613-
SUBTOTAL FOR PROPTY&EQUIP						513,219		362,619		150,600-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		99,590		23,369			76,221-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973			
		042001	40X CONTRACTUAL SERVICES-GENERAL		36,098					36,098-
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		119,522		10,000			109,522-
		402	TELEPHONE & OTHER COMMUNICATNS		95,225		58,025			37,200-
		403	OFFICE SERVICES		41,187		51,917			10,730
		412	RENTALS OF MISC.EQUIP		5,500		120,000			114,500
		414	RENTALS - LAND BLDGS & STRUCTS		2,296,859		2,321,232			24,373

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	42C	HEAT LIGHT & POWER		1,071,366		1,055,816	15,550-
		431	LEASING OF MISC EQUIP		43,500		50,000	6,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		109,501		31,438	78,063-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,501		2,501	3,000-
		460	SPECIAL EXPENSE		41,400		397,000	355,600
		465	OBLIGATORY COUNTY EXPENSES		379,529		311,000	68,529-
			SUBTOTAL FOR OTHR SER&CHR		4,349,751		4,437,271	87,520
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	67,936	1	469,859	401,923
		602	TELECOMMUNICATIONS MAINT	1	245,000	1	80,000	165,000-
		608	MAINT & REP GENERAL	1	123,275	1	177,725	54,450
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,500	1	25,000	9,500
		613	DATA PROCESSING EQUIPMENT	1	35,664	1	118,877	83,213
		615	PRINTING CONTRACTS	1	96,000	1	96,575	575
		622	TEMPORARY SERVICES	1	216,500	1	70,000	146,500-
		624	CLEANING SERVICES	1	112,000	1	35,860	76,140-
		686	PROF SERV OTHER	1	50,083	1	135,083	85,000
			SUBTOTAL FOR CNTRCTL SVCS	9	961,958	9	1,208,979	247,021
			SUBTOTAL FOR BUDGET CODE 0101	9	6,562,296	9	6,631,729	69,433
			TOTAL FOR EXECUTIVE MANAGEMENT	9	6,562,296	9	6,631,729	69,433
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								
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		16,245			16,245-
			SUBTOTAL FOR PROPTY&EQUIP		16,245			16,245-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		961			961-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,666			2,666-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				3,627			3,627-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,475			1,475-
SUBTOTAL FOR CNTRCTL SVCS				1,475			1,475-
SUBTOTAL FOR BUDGET CODE 0207				21,347			21,347-
TOTAL FOR LEGAL SERVICES				122,222		100,875	21,347-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,600			7,600-
SUBTOTAL FOR CNTRCTL SVCS				7,600			7,600-
SUBTOTAL FOR BUDGET CODE 0301				27,600			27,600-
TOTAL FOR ADMINISTRATIVE SERVICES				27,600			27,600-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				179,643	179,643
SUBTOTAL FOR SUPPLYS&MATL						179,643	179,643
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000	160,000
		460 SPECIAL EXPENSE				50,000	50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000	40,000
SUBTOTAL FOR OTHR SER&CHR						300,000	300,000
SUBTOTAL FOR BUDGET CODE 3201						479,643	479,643

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CAREER CRIMINAL						479,643	479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
40 OTHR SER&CHR		403 OFFICE SERVICES		4,919			4,919-
		454 OVERNIGHT TRVL EXP-SPECIAL		698			698-
		SUBTOTAL FOR OTHR SER&CHR		5,617			5,617-
		SUBTOTAL FOR BUDGET CODE 3401		5,617			5,617-
TOTAL FOR VICTIM WITNESS PROGRAM				5,617			5,617-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
40 OTHR SER&CHR		403 OFFICE SERVICES		750			750-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,735			1,735-
		SUBTOTAL FOR OTHR SER&CHR		2,485			2,485-
		SUBTOTAL FOR BUDGET CODE 8300		2,485			2,485-
TOTAL FOR CONVERSION NAME				2,485			2,485-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	18,840,862	9	7,304,070	11,536,792-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,384,563	18,840,862	1,170,844	7,304,070	11,536,792-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,840,862		7,304,070	11,536,792-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,734,438		6,723,552	10,886-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,211,071		479,643	7,731,428-
FEDERAL - C.D.		3,725,208			3,725,208-
FEDERAL - OTHER		170,145		100,875	69,270-
INTRA-CITY SALES					
TOTAL		18,840,862		7,304,070	11,536,792-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	977	104,697,794	977	97,310,939	7,386,855-
FINANCIAL PLAN SAVINGS	12	1,289,430	26	613,353	676,077-
APPROPRIATION	989	105,987,224	1,003	97,924,292	8,062,932-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	94,101,885	93,890,131	211,754-
OTHER CATEGORICAL	40,838		40,838-
CAPITAL FUNDS - I.F.A.			
STATE	10,190,452	2,862,868	7,327,584-
FEDERAL - C.D.			
FEDERAL - OTHER	560,636	77,880	482,756-
INTRA-CITY SALES	1,093,413	1,093,413	
TOTAL	105,987,224	97,924,292	8,062,932-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,384,563	18,840,862	1,170,844	7,304,070	11,536,792-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,840,862		7,304,070	11,536,792-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,734,438		6,723,552	10,886-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,211,071		479,643	7,731,428-
FEDERAL - C.D.		3,725,208			3,725,208-
FEDERAL - OTHER		170,145		100,875	69,270-
INTRA-CITY SALES					
TOTAL		18,840,862		7,304,070	11,536,792-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	977	104,697,794	977	97,310,939	7,386,855-
FINANCIAL PLAN SAVINGS	12	1,289,430	26	613,353	676,077-
APPROPRIATION	989	105,987,224	1,003	97,924,292	8,062,932-
OTPS					
TOTALS FOR OPERATING BUDGET		18,840,862		7,304,070	11,536,792-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,840,862		7,304,070	11,536,792-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	977	123,538,656	977	104,615,009	18,923,647-
FINANCIAL PLAN SAVINGS	12	1,289,430	26	613,353	676,077-
APPROPRIATION	989	124,828,086	1,003	105,228,362	19,599,724-
FUNDING					
CITY		100,836,323		100,613,683	222,640-
OTHER CATEGORICAL		40,838			40,838-
CAPITAL FUNDS - I.F.A.					
STATE		18,401,523		3,342,511	15,059,012-
FEDERAL - C.D.					
FEDERAL - OTHER		4,285,844		77,880	4,207,964-
INTRA-CITY SALES		1,263,558		1,194,288	69,270-
TOTAL FUNDING		124,828,086		105,228,362	19,599,724-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		113,418		3,799		109,619-	
SUBTOTAL FOR F/T SALARIED				113,418		3,799		109,619-	
SUBTOTAL FOR BUDGET CODE 0386				113,418		3,799		109,619-	
BUDGET CODE: 0387 MENTAL HEALTH COLLABORATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,918				25,918-	
SUBTOTAL FOR F/T SALARIED				25,918				25,918-	
SUBTOTAL FOR BUDGET CODE 0387				25,918				25,918-	
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,587		5,587			
SUBTOTAL FOR F/T SALARIED				5,587		5,587			
SUBTOTAL FOR BUDGET CODE 0388				5,587		5,587			
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065			
SUBTOTAL FOR F/T SALARIED				7,065		7,065			
SUBTOTAL FOR BUDGET CODE 0394				7,065		7,065			
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943			
SUBTOTAL FOR F/T SALARIED				7,943		7,943			
SUBTOTAL FOR BUDGET CODE 0398				7,943		7,943			
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,870		4,870			
SUBTOTAL FOR F/T SALARIED				4,870		4,870			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402				4,870		4,870		
BUDGET CODE: 0404 CRIMES VS. REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		719,752		8,379		711,373-
SUBTOTAL FOR F/T SALARIED				719,752		8,379		711,373-
SUBTOTAL FOR BUDGET CODE 0404				719,752		8,379		711,373-
BUDGET CODE: 0405 JAG 2014 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,136				83,136-
SUBTOTAL FOR F/T SALARIED				83,136				83,136-
SUBTOTAL FOR BUDGET CODE 0405				83,136				83,136-
BUDGET CODE: 0407 JAG 2015 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		205,940				205,940-
SUBTOTAL FOR F/T SALARIED				205,940				205,940-
SUBTOTAL FOR BUDGET CODE 0407				205,940				205,940-
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU								
01 F/T SALARIED		001 FULL YEAR POSITIONS		173,085				173,085-
SUBTOTAL FOR F/T SALARIED				173,085				173,085-
SUBTOTAL FOR BUDGET CODE 0433				173,085				173,085-
BUDGET CODE: 0446 ALLIANCE FOR SEXUAL ASSAULT PREV. PROG.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,000				28,000-
SUBTOTAL FOR F/T SALARIED				28,000				28,000-
SUBTOTAL FOR BUDGET CODE 0446				28,000				28,000-
TOTAL FOR				1,374,714		37,643		1,337,071-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	856	66,992,377	667	67,190,795	189- 198,418
SUBTOTAL FOR F/T SALARIED			856	66,992,377	667	67,190,795	189- 198,418
03 UNSALARIED		031 UNSALARIED		24,748		24,748	
SUBTOTAL FOR UNSALARIED				24,748		24,748	
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,832		48,832	
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				281,188		281,188	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	
		081 ANNUITY CONTRIBUTIONS		1,642		1,642	
SUBTOTAL FOR FRINGE BENES				37,642		37,642	
SUBTOTAL FOR BUDGET CODE 0101			856	67,335,955	667	67,534,373	189- 198,418
TOTAL FOR EXECUTIVE MANAGEMENT			856	67,335,955	667	67,534,373	189- 198,418
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,722,017	14	2,027,776	305,759
SUBTOTAL FOR F/T SALARIED			14	1,722,017	14	2,027,776	305,759
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		15,001		15,001	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002			
		SUBTOTAL FOR BUDGET CODE 0314	14	1,740,019	14	2,045,778			305,759
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	440,397	10	273,387			167,010-
		SUBTOTAL FOR F/T SALARIED	10	440,397	10	273,387			167,010-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 0316	10	440,511	10	273,501			167,010-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,418		4,445			49,973-
		SUBTOTAL FOR F/T SALARIED		54,418		4,445			49,973-
		SUBTOTAL FOR BUDGET CODE 0320		54,418		4,445			49,973-
BUDGET CODE: 0321 NEW YORK STATE DEPARTMENT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,106					5,106-
		SUBTOTAL FOR F/T SALARIED		5,106					5,106-
		SUBTOTAL FOR BUDGET CODE 0321		5,106					5,106-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,676		3,945			217,731-
		SUBTOTAL FOR F/T SALARIED		221,676		3,945			217,731-
		SUBTOTAL FOR BUDGET CODE 0322		221,676		3,945			217,731-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		171,947		15,885			156,062-
		SUBTOTAL FOR F/T SALARIED		171,947		15,885			156,062-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0326					171,947		15,885		156,062-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751		6,751			
SUBTOTAL FOR F/T SALARIED					6,751		6,751		
SUBTOTAL FOR BUDGET CODE 0328					6,751		6,751		
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,005		19,005			
SUBTOTAL FOR F/T SALARIED					19,005		19,005		
SUBTOTAL FOR BUDGET CODE 0330					19,005		19,005		
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,258		5,258			
SUBTOTAL FOR F/T SALARIED					5,258		5,258		
SUBTOTAL FOR BUDGET CODE 0340					5,258		5,258		
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,100					80,100-
SUBTOTAL FOR F/T SALARIED					80,100				80,100-
SUBTOTAL FOR BUDGET CODE 0366					80,100				80,100-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,065	9	514,989		9	499,924
SUBTOTAL FOR F/T SALARIED					15,065		514,989	9	499,924
SUBTOTAL FOR BUDGET CODE 0374					15,065	9	514,989	9	499,924
BUDGET CODE: 0443 LEGISLATIVE GRANT AWARD-RAPE CRISIS SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,611					13,611-
SUBTOTAL FOR F/T SALARIED					13,611				13,611-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0443			13,611			13,611-
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG						
01 F/T SALARIED 001 FULL YEAR POSITIONS			80,554			80,554-
SUBTOTAL FOR F/T SALARIED			80,554			80,554-
SUBTOTAL FOR BUDGET CODE 0447			80,554			80,554-
TOTAL FOR INVESTIGATIONS		24	2,854,021	33	2,889,557	9 35,536
TOTAL FOR PERSONAL SERVICES		880	71,564,690	700	70,461,573	180- 1,103,117-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	880	71,564,690	700	70,461,573	1,103,117-
FINANCIAL PLAN SAVINGS		115,500	230	2,350,936	2,235,436
APPROPRIATION	880	71,680,190	930	72,812,509	1,132,319

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,728,603	69,696,192	2,967,589
OTHER CATEGORICAL	28,000		28,000-
CAPITAL FUNDS - I.F.A.			
STATE	3,338,870	2,243,209	1,095,661-
FEDERAL - C.D.			
FEDERAL - OTHER	677,798		677,798-
INTRA-CITY SALES	906,919	873,108	33,811-
TOTAL	71,680,190	72,812,509	1,132,319

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	6,580					6,580-
		SUBTOTAL FOR OTHR SER&CHR			6,580					6,580-
		SUBTOTAL FOR BUDGET CODE 0386			6,580					6,580-
BUDGET CODE: 0387 MENTAL HEALTH COLLABORATION PROGRAM										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	5,410					5,410-
		SUBTOTAL FOR OTHR SER&CHR			5,410					5,410-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	111,353					111,353-
		SUBTOTAL FOR CNRCTL SVCS			111,353					111,353-
		SUBTOTAL FOR BUDGET CODE 0387			116,763					116,763-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		739					739-
		SUBTOTAL FOR PROPTY&EQUIP			739					739-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	538					538-
		SUBTOTAL FOR OTHR SER&CHR			538					538-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	36,024					36,024-
		SUBTOTAL FOR CNRCTL SVCS			36,024					36,024-
		SUBTOTAL FOR BUDGET CODE 0388			42,301					42,301-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 0404			2,000					2,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000			6,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		8,928			8,928-
		SUBTOTAL FOR OTHR SER&CHR		8,928			8,928-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59,335			59,335-
		SUBTOTAL FOR CNTRCTL SVCS		59,335			59,335-
		SUBTOTAL FOR BUDGET CODE 0433		74,263			74,263-
BUDGET CODE: 1000 Family Justice Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,370			12,370-
		117 POSTAGE				830	830
		SUBTOTAL FOR SUPPLYS&MATL		12,370		830	11,540-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,410		6,548	138
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,000			19,000-
		465 OBLIGATORY COUNTY EXPENSES		24,001			24,001-
		SUBTOTAL FOR OTHR SER&CHR		49,411		6,548	42,863-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		549		300	249-
		SUBTOTAL FOR CNTRCTL SVCS		549		300	249-
		SUBTOTAL FOR BUDGET CODE 1000		62,330		7,678	54,652-
		TOTAL FOR		304,237		7,678	296,559-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		92,506		78,601	13,905-
		100 SUPPLIES + MATERIALS - GENERAL		417,423		196,328	221,095-
		106 MOTOR VEHICLE FUEL				27,349	27,349
		117 POSTAGE		55,000		45,000	10,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					564,929		347,278		217,651-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,041		6,041		11,000-
			305 MOTOR VEHICLES		155,148				155,148-
			314 OFFICE FURITURE		164,164				164,164-
			315 OFFICE EQUIPMENT		8,000		10,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-
			337 BOOKS-OTHER		240,931		208,431		32,500-
			338 LIBRARY BOOKS		316		20,000		19,684
SUBTOTAL FOR PROPTY&EQUIP					615,600		244,472		371,128-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		89,879		57,528		32,351-
			856001 40X CONTRACTUAL SERVICES-GENERAL		107,696				107,696-
			860001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		150,826		18,826		132,000-
			402 TELEPHONE & OTHER COMMUNICATNS		52,136		97,136		45,000
			403 OFFICE SERVICES		2,500		10,000		7,500
			407 MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000
			412 RENTALS OF MISC.EQUIP		137,979		164,979		27,000
			414 RENTALS - LAND BLDGS & STRUCTS		139,082		139,082		
			856001 42C HEAT LIGHT & POWER		594,447		585,432		9,015-
			858001 42G DATA PROCESSING SERVICES		77,400				77,400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		67,887		42,887		25,000-
			453 OVERNIGHT TRVL EXP-GENERAL		70,000		50,000		20,000-
			460 SPECIAL EXPENSE		254,646		147,545		107,101-
			465 OBLIGATORY COUNTY EXPENSES		252,997		245,782		7,215-
SUBTOTAL FOR OTHR SER&CHR					1,997,475		1,569,197		428,278-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	1,500			1-	1,500-
			612 OFFICE EQUIPMENT MAINTENANCE	3	98,267	3	45,000		53,267-
			613 DATA PROCESSING EQUIPMENT	1	145,763	1	312,000		166,237
			615 PRINTING CONTRACTS	1	9,000			1-	9,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	39,004			1-	39,004-
SUBTOTAL FOR CNTRCTL SVCS				7	293,534	4	357,000	3-	63,466
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		17,000				17,000-
SUBTOTAL FOR FXD MIS CHGS					17,000				17,000-
SUBTOTAL FOR BUDGET CODE 0101				7	3,488,538	4	2,517,947	3-	970,591-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT				7	3,488,538	4		2,517,947	3-	970,591-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS										
BUDGET CODE: 0201 STATE ASSET FORFEITURE										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	34,503					34,503-
SUBTOTAL FOR OTHR SER&CHR					34,503					34,503-
SUBTOTAL FOR BUDGET CODE 0201					34,503					34,503-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,500			700		800-
			460	SPECIAL EXPENSE	100			100		
SUBTOTAL FOR OTHR SER&CHR					1,600			800		800-
SUBTOTAL FOR BUDGET CODE 0316					1,600			800		800-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,224					1,224-
SUBTOTAL FOR OTHR SER&CHR					1,224					1,224-
SUBTOTAL FOR BUDGET CODE 0320					1,224					1,224-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000					4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000					4,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000					1,000-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000					2,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,854				1-	7,854-
SUBTOTAL FOR CNTRCTL SVCS					7,854				1-	7,854-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0322			1	14,854			1-	14,854-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,280				4,280-
		453 OVERNIGHT TRVL EXP-GENERAL		2,961				2,961-
SUBTOTAL FOR OTHR SER&CHR				7,241				7,241-
SUBTOTAL FOR BUDGET CODE 0326				7,241				7,241-
BUDGET CODE: 0445 LEGISLATIVE GRANT AWARD- RIKERS ISLAND								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,333				9,333-
SUBTOTAL FOR PROPTY&EQUIP				9,333				9,333-
SUBTOTAL FOR BUDGET CODE 0445				9,333				9,333-
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 0447				10,000				10,000-
TOTAL FOR INVESTIGATIONS			1	78,755		800	1-	77,955-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	3,871,530	4	2,526,425	4-	1,345,105-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	961,928	3,871,530	721,561	2,526,425	1,345,105-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,871,530		2,526,425	1,345,105-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,438,077		2,444,814	993,263-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		80,755		800	79,955-
FEDERAL - C.D.		239,907			239,907-
FEDERAL - OTHER		112,791		80,811	31,980-
INTRA-CITY SALES					
TOTAL		3,871,530		2,526,425	1,345,105-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	880	71,564,690	700	70,461,573	1,103,117-
FINANCIAL PLAN SAVINGS		115,500	230	2,350,936	2,235,436
APPROPRIATION	880	71,680,190	930	72,812,509	1,132,319

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,728,603	69,696,192	2,967,589
OTHER CATEGORICAL	28,000		28,000-
CAPITAL FUNDS - I.F.A.			
STATE	3,338,870	2,243,209	1,095,661-
FEDERAL - C.D.			
FEDERAL - OTHER	677,798		677,798-
INTRA-CITY SALES	906,919	873,108	33,811-
TOTAL	71,680,190	72,812,509	1,132,319
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	961,928	3,871,530	721,561	2,526,425	1,345,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,871,530		2,526,425	1,345,105-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,438,077		2,444,814	993,263-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		80,755		800	79,955-
FEDERAL - C.D.					
FEDERAL - OTHER		239,907			239,907-
INTRA-CITY SALES		112,791		80,811	31,980-
TOTAL		3,871,530		2,526,425	1,345,105-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	880	71,564,690	700	70,461,573	1,103,117-
FINANCIAL PLAN SAVINGS		115,500	230	2,350,936	2,235,436
APPROPRIATION	880	71,680,190	930	72,812,509	1,132,319
OTPS					
TOTALS FOR OPERATING BUDGET		3,871,530		2,526,425	1,345,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,871,530		2,526,425	1,345,105-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	880	75,436,220	700	72,987,998	2,448,222-
FINANCIAL PLAN SAVINGS		115,500	230	2,350,936	2,235,436
APPROPRIATION	880	75,551,720	930	75,338,934	212,786-
FUNDING					
CITY		70,166,680		72,141,006	1,974,326
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,419,625		2,244,009	1,175,616-
FEDERAL - C.D.					
FEDERAL - OTHER		917,705			917,705-
INTRA-CITY SALES		1,019,710		953,919	65,791-
TOTAL FUNDING		75,551,720		75,338,934	212,786-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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		7,974	
		SUBTOTAL FOR F/T SALARIED		7,974		7,974	
		SUBTOTAL FOR BUDGET CODE 0104		7,974		7,974	
BUDGET CODE: 0107 Anti-Violence Innovation Challenge							
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000			200,000-
		SUBTOTAL FOR F/T SALARIED		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 0107		200,000			200,000-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,755			125,755-
		SUBTOTAL FOR F/T SALARIED		125,755			125,755-
		SUBTOTAL FOR BUDGET CODE 0110		125,755			125,755-
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,197			31,197-
		SUBTOTAL FOR F/T SALARIED		31,197			31,197-
		SUBTOTAL FOR BUDGET CODE 0507		31,197			31,197-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		227,693			227,693-
		SUBTOTAL FOR F/T SALARIED		227,693			227,693-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0512					227,693				227,693-
BUDGET CODE: 0514 Legislative Initiative - DV									
01 F/T SALARIED 001 FULL YEAR POSITIONS					10,640				10,640-
SUBTOTAL FOR F/T SALARIED					10,640				10,640-
SUBTOTAL FOR BUDGET CODE 0514					10,640				10,640-
BUDGET CODE: 0515 Smart Prosecution									
01 F/T SALARIED 001 FULL YEAR POSITIONS					70,869		500		70,369-
SUBTOTAL FOR F/T SALARIED					70,869		500		70,369-
SUBTOTAL FOR BUDGET CODE 0515					70,869		500		70,369-
BUDGET CODE: 0623 JAG 15 - KCDA									
01 F/T SALARIED 001 FULL YEAR POSITIONS					277,412				277,412-
SUBTOTAL FOR F/T SALARIED					277,412				277,412-
SUBTOTAL FOR BUDGET CODE 0623					277,412				277,412-
BUDGET CODE: 0624 JAG 16 - KCDA									
01 F/T SALARIED 001 FULL YEAR POSITIONS					38,000				38,000-
SUBTOTAL FOR F/T SALARIED					38,000				38,000-
SUBTOTAL FOR BUDGET CODE 0624					38,000				38,000-
BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2									
01 F/T SALARIED 001 FULL YEAR POSITIONS					74,033				74,033-
SUBTOTAL FOR F/T SALARIED					74,033				74,033-
SUBTOTAL FOR BUDGET CODE 0713					74,033				74,033-
BUDGET CODE: 0714 Male Survivors of Violence									
01 F/T SALARIED 001 FULL YEAR POSITIONS					24,315				24,315-
SUBTOTAL FOR F/T SALARIED					24,315				24,315-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0714				24,315			24,315-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,010			66,010-
SUBTOTAL FOR F/T SALARIED				66,010			66,010-
SUBTOTAL FOR BUDGET CODE 0793				66,010			66,010-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500	
SUBTOTAL FOR F/T SALARIED				500		500	
SUBTOTAL FOR BUDGET CODE 0808				500		500	
TOTAL FOR			2	1,154,398	2	8,974	1,145,424-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	820	73,197,640	820	74,876,726	1,679,086
SUBTOTAL FOR F/T SALARIED			820	73,197,640	820	74,876,726	1,679,086
02 OTH SALARIED		021 PART-TIME POSITIONS		792,043		792,043	
SUBTOTAL FOR OTH SALARIED				792,043		792,043	
03 UNSALARIED		031 UNSALARIED		232,836		232,836	
SUBTOTAL FOR UNSALARIED				232,836		232,836	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		200,003		200,003	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		80,000		80,000	
		046 TERMINAL LEAVE		504,328		4,328	500,000-
		047 OVERTIME		1,000,000		500,000	500,000-
		049 BACKPAY - PRIOR YEARS		5,000		5,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		16,000		16,000			
		SUBTOTAL FOR ADD GRS PAY		1,901,331		901,331			1,000,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		081 ANNUITY CONTRIBUTIONS		25,000		25,000			
		SUBTOTAL FOR FRINGE BENES		27,000		27,000			
		SUBTOTAL FOR BUDGET CODE 0101	820	76,150,850	820	76,829,936			679,086
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,006,993	66	1,858,673			148,320-
		SUBTOTAL FOR F/T SALARIED	66	2,006,993	66	1,858,673			148,320-
02 OTH SALARIED		021 PART-TIME POSITIONS				148,320			148,320
		SUBTOTAL FOR OTH SALARIED				148,320			148,320
		SUBTOTAL FOR BUDGET CODE 0307	66	2,006,993	66	2,006,993			
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	508,669	3	53,922			454,747-
		SUBTOTAL FOR F/T SALARIED	3	508,669	3	53,922			454,747-
		SUBTOTAL FOR BUDGET CODE 0352	3	508,669	3	53,922			454,747-
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		189,805		200			189,605-
		SUBTOTAL FOR F/T SALARIED		189,805		200			189,605-
		SUBTOTAL FOR BUDGET CODE 0501		189,805		200			189,605-
BUDGET CODE: 0503 REENTRY TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		149,018					149,018-
		SUBTOTAL FOR F/T SALARIED		149,018					149,018-
		SUBTOTAL FOR BUDGET CODE 0503		149,018					149,018-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,608				76,608-	
		SUBTOTAL FOR F/T SALARIED		76,608				76,608-	
		SUBTOTAL FOR BUDGET CODE 0525		76,608				76,608-	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,449				54,449-	
		SUBTOTAL FOR F/T SALARIED		54,449				54,449-	
		SUBTOTAL FOR BUDGET CODE 0602		54,449				54,449-	
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,400				77,400-	
		SUBTOTAL FOR F/T SALARIED		77,400				77,400-	
		SUBTOTAL FOR BUDGET CODE 0612		77,400				77,400-	
BUDGET CODE: 0613 ELDER ABUSE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,703				14,703-	
		SUBTOTAL FOR F/T SALARIED		14,703				14,703-	
		SUBTOTAL FOR BUDGET CODE 0613		14,703				14,703-	
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		799,046		3,943		795,103-	
		SUBTOTAL FOR F/T SALARIED		799,046		3,943		795,103-	
		SUBTOTAL FOR BUDGET CODE 0615		799,046		3,943		795,103-	
BUDGET CODE: 0619 SEX TRAFFICKING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		180,200				180,200-	
		SUBTOTAL FOR F/T SALARIED		180,200				180,200-	
		SUBTOTAL FOR BUDGET CODE 0619		180,200				180,200-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0706	STOP VIOLENCE AGAINST WOMEN					
01 F/T SALARIED	001 FULL YEAR POSITIONS		50,289			50,289-
	SUBTOTAL FOR F/T SALARIED		50,289			50,289-
	SUBTOTAL FOR BUDGET CODE 0706		50,289			50,289-
	TOTAL FOR EXECUTIVE & MANAGERIAL	889	80,258,030	889	78,894,994	1,363,036-
	TOTAL FOR PERSONAL SERVICES	891	81,412,428	891	78,903,968	2,508,460-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	81,412,428	891	78,903,968	2,508,460-
FINANCIAL PLAN SAVINGS	19	222,560	19	289,000	66,440
APPROPRIATION	910	81,634,988	910	79,192,968	2,442,020-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,782,708	77,125,079	342,371
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,894,695	2,067,889	1,826,806-
FEDERAL - C.D.			
FEDERAL - OTHER	957,585		957,585-
INTRA-CITY SALES			
TOTAL	81,634,988	79,192,968	2,442,020-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0105 Grant Cycle							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,612			2,612-
		SUBTOTAL FOR OTHR SER&CHR		2,612			2,612-
		SUBTOTAL FOR BUDGET CODE 0105		2,612			2,612-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		575,000			575,000-
		SUBTOTAL FOR OTHR SER&CHR		575,000			575,000-
		SUBTOTAL FOR BUDGET CODE 0110		575,000			575,000-
BUDGET CODE: 0507 Barrier Free							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,861			14,861-
		451 NON OVERNIGHT TRVL EXP-GENERAL		825			825-
		465 OBLIGATORY COUNTY EXPENSES		4,468			4,468-
		SUBTOTAL FOR OTHR SER&CHR		20,154			20,154-
		SUBTOTAL FOR BUDGET CODE 0507		20,154			20,154-
BUDGET CODE: 0512 Motor Vehicle Theft							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		980			980-
		SUBTOTAL FOR OTHR SER&CHR		980			980-
		SUBTOTAL FOR BUDGET CODE 0512		980			980-
BUDGET CODE: 0514 Legislative Initiative - DV							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,919			23,919-
		SUBTOTAL FOR PROPTY&EQUIP		23,919			23,919-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		11,770			11,770-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,113			5,113-
		SUBTOTAL FOR OTHR SER&CHR		16,883			16,883-
		SUBTOTAL FOR BUDGET CODE 0514		40,802			40,802-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0515 Smart Prosecution							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		127,129			127,129-
		SUBTOTAL FOR OTHR SER&CHR		127,129			127,129-
		SUBTOTAL FOR BUDGET CODE 0515		127,129			127,129-
BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2							
10 SUPPLYS&MATL	056001	10X SUPPLIES + MATERIALS - GENERAL		15,333			15,333-
	781001	10X SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		15,333			15,333-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		136,596			136,596-
		453 OVERNIGHT TRVL EXP-GENERAL		14,835			14,835-
		SUBTOTAL FOR OTHR SER&CHR		151,431			151,431-
		SUBTOTAL FOR BUDGET CODE 0713		166,764			166,764-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,684			47,684-
		SUBTOTAL FOR OTHR SER&CHR		47,684			47,684-
		SUBTOTAL FOR BUDGET CODE 0793		47,684			47,684-
TOTAL FOR				981,125			981,125-
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		428,443		502,259	73,816
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY18-04/23/18					EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		500		30,500		30,000
			117 POSTAGE		148,000		130,000		18,000-
			199 DATA PROCESSING SUPPLIES		197,275		157,000		40,275-
			SUBTOTAL FOR SUPPLYS&MATL		924,172		969,713		45,541
30			300 EQUIPMENT GENERAL		19,000		25,000		6,000
			305 MOTOR VEHICLES		310,500		176,000		134,500-
			314 OFFICE FURITURE		55,000		32,000		23,000-
			332 PURCH DATA PROCESSING EQUIPT		95,600		113,700		18,100
			337 BOOKS-OTHER		143,404		115,500		27,904-
			338 LIBRARY BOOKS		17,890				17,890-
			SUBTOTAL FOR PROPTY&EQUIP		641,394		462,200		179,194-
40			402 TELEPHONE & OTHER COMMUNICATNS		184,830		265,830		81,000
			404 TRAVELING EXPENSES				2,352		2,352
	856001		41D RENTALS - LAND BLDGS & STRUCTS		12,222,650		17,159,046		4,936,396
			412 RENTALS OF MISC.EQUIP		10,100		10,000		100-
			417 ADVERTISING		5,000		2,000		3,000-
	856001		42C HEAT LIGHT & POWER		860,590		731,348		129,242-
			432 LEASING OF DATA PROC EQUIP		106,000		95,000		11,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		117,000		93,000		24,000-
			453 OVERNIGHT TRVL EXP-GENERAL		33,661		65,138		31,477
			460 SPECIAL EXPENSE		206,466		266,982		60,516
			465 OBLIGATORY COUNTY EXPENSES		606,464		469,264		137,200-
			SUBTOTAL FOR OTHR SER&CHR		14,352,761		19,159,960		4,807,199
60			600 CONTRACTUAL SERVICES GENERAL	1	10,000			1-	10,000-
			602 TELECOMMUNICATIONS MAINT	1	647,694	1	448,994		198,700-
			607 MAINT & REP MOTOR VEH EQUIP	1	47,855			1-	47,855-
			608 MAINT & REP GENERAL	4	55,000	4	55,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	28,100	1	32,000		3,900
			613 DATA PROCESSING EQUIPMENT	1	55,000	1	32,000		23,000-
			624 CLEANING SERVICES	1	33,500	1	25,000		8,500-
			633 TRANSPORTATION EXPENDITURES	3	115,000	3	112,000		3,000-
			SUBTOTAL FOR CNTRCTL SVCS	13	992,149	11	704,994	2-	287,155-
			SUBTOTAL FOR BUDGET CODE 0101	13	16,910,476	11	21,296,867	2-	4,386,391
BUDGET CODE:	0352		CRIME VICTIMS GRANT						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,167				1,167-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,167					1,167-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	8,250					8,250-
			453	OVERNIGHT TRVL EXP-GENERAL	4,700					4,700-
SUBTOTAL FOR OTHR SER&CHR					12,950					12,950-
SUBTOTAL FOR BUDGET CODE 0352					14,117					14,117-
BUDGET CODE: 0501 Stop DWI										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	8,800					8,800-
			199	DATA PROCESSING SUPPLIES	800					800-
SUBTOTAL FOR SUPPLYS&MATL					9,600					9,600-
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	10,140					10,140-
SUBTOTAL FOR OTHR SER&CHR					10,140					10,140-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	14,400					14,400-
SUBTOTAL FOR CNRCTL SVCS					14,400					14,400-
SUBTOTAL FOR BUDGET CODE 0501					34,140					34,140-
BUDGET CODE: 0503 REENTRY TASK FORCE										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	480					480-
SUBTOTAL FOR SUPPLYS&MATL					480					480-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,200					1,200-
			402	TELEPHONE & OTHER COMMUNICATNS	150					150-
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,200					2,200-
			453	OVERNIGHT TRVL EXP-GENERAL	5,102					5,102-
			460	SPECIAL EXPENSE	100					100-
SUBTOTAL FOR OTHR SER&CHR					8,752					8,752-
SUBTOTAL FOR BUDGET CODE 0503					9,232					9,232-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	26,632			1,638		24,994-
			117	POSTAGE	1,638					1,638-
SUBTOTAL FOR SUPPLYS&MATL					28,270			1,638		26,632-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		9,200		5,250		3,950-	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,200		5,250		4,950-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				1,950		1,950	
		431 LEASING OF MISC EQUIP		550				550-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,750				13,750-	
		465 OBLIGATORY COUNTY EXPENSES		45,000				45,000-	
		SUBTOTAL FOR OTHR SER&CHR		59,300		1,950		57,350-	
		SUBTOTAL FOR BUDGET CODE 0523		97,770		8,838		88,932-	
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		36,814				36,814-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-	
		SUBTOTAL FOR OTHR SER&CHR		38,414				38,414-	
		SUBTOTAL FOR BUDGET CODE 0525		38,414				38,414-	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,891				1,891-	
		SUBTOTAL FOR SUPPLYS&MATL		1,891				1,891-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		8,996				8,996-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		653				653-	
		SUBTOTAL FOR OTHR SER&CHR		9,849				9,849-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,100				3,100-	
		SUBTOTAL FOR CNTRCTL SVCS		3,100				3,100-	
		SUBTOTAL FOR BUDGET CODE 0602		14,840				14,840-	
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC									
10		SUPPLYS&MATL							
		110 FOOD & FORAGE SUPPLIES		600				600-	
		SUBTOTAL FOR SUPPLYS&MATL		600				600-	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		900				900-
		460 SPECIAL EXPENSE		8,500				8,500-
		SUBTOTAL FOR OTHR SER&CHR		9,400				9,400-
		SUBTOTAL FOR BUDGET CODE 0607		10,000				10,000-
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500				500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		2,600				2,600-
		SUBTOTAL FOR BUDGET CODE 0612		2,600				2,600-
BUDGET CODE: 0613 ELDER ABUSE GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,750				9,750-
		453 OVERNIGHT TRVL EXP-GENERAL		6,460				6,460-
		SUBTOTAL FOR OTHR SER&CHR		16,210				16,210-
		SUBTOTAL FOR BUDGET CODE 0613		16,210				16,210-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		750				750-
		101 PRINTING SUPPLIES		1,124				1,124-
		199 DATA PROCESSING SUPPLIES		34,115				34,115-
		SUBTOTAL FOR SUPPLYS&MATL		35,989				35,989-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		24,776				24,776-
		SUBTOTAL FOR PROPTY&EQUIP		24,776				24,776-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250				250-
		402 TELEPHONE & OTHER COMMUNICATNS		3,833				3,833-
		453 OVERNIGHT TRVL EXP-GENERAL		1,701				1,701-
		SUBTOTAL FOR OTHR SER&CHR		5,784				5,784-
		SUBTOTAL FOR BUDGET CODE 0615		66,549				66,549-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0619 SEX TRAFFICKING								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,360			1,360-
	SUBTOTAL FOR SUPPLYS&MATL				1,360			1,360-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		13,440			13,440-
		465	OBLIGATORY COUNTY EXPENSES		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR				18,440			18,440-
	SUBTOTAL FOR BUDGET CODE 0619				19,800			19,800-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,773			2,773-
	SUBTOTAL FOR SUPPLYS&MATL				2,773			2,773-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,755			1,755-
		454	OVERNIGHT TRVL EXP-SPECIAL		638			638-
	SUBTOTAL FOR OTHR SER&CHR				2,393			2,393-
	SUBTOTAL FOR BUDGET CODE 0706				5,166			5,166-
TOTAL FOR EXECUTIVE & MANAGERIAL				13	17,239,314	11	21,305,705	2- 4,066,391
TOTAL FOR OTHER THAN PERSONAL SERVICES				13	18,220,439	11	21,305,705	2- 3,085,266

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,233,527	18,220,439	18,025,348	21,305,705	3,085,266
FINANCIAL PLAN SAVINGS		748,900		612,900	136,000-
APPROPRIATION		18,969,339		21,918,605	2,949,266

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,337,358		21,918,605	3,581,247
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE		165,820			165,820-
FEDERAL - C.D.					
FEDERAL - OTHER		456,161			456,161-
INTRA-CITY SALES					
TOTAL		18,969,339		21,918,605	2,949,266

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	81,412,428	891	78,903,968	2,508,460-
FINANCIAL PLAN SAVINGS	19	222,560	19	289,000	66,440
APPROPRIATION	910	81,634,988	910	79,192,968	2,442,020-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,782,708	77,125,079	342,371
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,894,695	2,067,889	1,826,806-
FEDERAL - C.D.			
FEDERAL - OTHER	957,585		957,585-
INTRA-CITY SALES			
TOTAL	81,634,988	79,192,968	2,442,020-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,233,527	18,220,439	18,025,348	21,305,705	3,085,266
FINANCIAL PLAN SAVINGS		748,900		612,900	136,000-
APPROPRIATION		18,969,339		21,918,605	2,949,266

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,337,358		21,918,605	3,581,247
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE		165,820			165,820-
FEDERAL - C.D.					
FEDERAL - OTHER		456,161			456,161-
INTRA-CITY SALES					
TOTAL		18,969,339		21,918,605	2,949,266
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	891	81,412,428	891	78,903,968	2,508,460-
FINANCIAL PLAN SAVINGS	19	222,560	19	289,000	66,440
APPROPRIATION	910	81,634,988	910	79,192,968	2,442,020-
OTPS					
TOTALS FOR OPERATING BUDGET		18,220,439		21,305,705	3,085,266
FINANCIAL PLAN SAVINGS		748,900		612,900	136,000-
APPROPRIATION		18,969,339		21,918,605	2,949,266
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	891	99,632,867	891	100,209,673	576,806
FINANCIAL PLAN SAVINGS	19	971,460	19	901,900	69,560-
APPROPRIATION	910	100,604,327	910	101,111,573	507,246
FUNDING					
CITY		95,120,066		99,043,684	3,923,618
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,060,515		2,067,889	1,992,626-
FEDERAL - C.D.					
FEDERAL - OTHER		1,413,746			1,413,746-
INTRA-CITY SALES					
TOTAL FUNDING		100,604,327		101,111,573	507,246

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,396				18,396-	
SUBTOTAL FOR F/T SALARIED				18,396				18,396-	
SUBTOTAL FOR BUDGET CODE 0250				18,396				18,396-	
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		213,120				213,120-	
SUBTOTAL FOR F/T SALARIED				213,120				213,120-	
SUBTOTAL FOR BUDGET CODE 0380				213,120				213,120-	
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		820,630		28,243		792,387-	
SUBTOTAL FOR F/T SALARIED				820,630		28,243		792,387-	
SUBTOTAL FOR BUDGET CODE 0400				820,630		28,243		792,387-	
BUDGET CODE: 0483 JAG 2016 QCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		217,793				217,793-	
SUBTOTAL FOR F/T SALARIED				217,793				217,793-	
SUBTOTAL FOR BUDGET CODE 0483				217,793				217,793-	
BUDGET CODE: 0720 Child Advocacy Center Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000				150,000-	
SUBTOTAL FOR F/T SALARIED				150,000				150,000-	
SUBTOTAL FOR BUDGET CODE 0720				150,000				150,000-	
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000		30,000	
SUBTOTAL FOR F/T SALARIED				30,000		30,000		30,000	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000	
TOTAL FOR				1,449,939		58,243	1,391,696-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	497	49,888,509	497	50,123,522	235,013
SUBTOTAL FOR F/T SALARIED			497	49,888,509	497	50,123,522	235,013
03 UNSALARIED		031 UNSALARIED		221,442		221,659	217
SUBTOTAL FOR UNSALARIED				221,442		221,659	217
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,990		15,990	
		042 LONGEVITY DIFFERENTIAL		285,347		285,347	
		043 SHIFT DIFFERENTIAL		46,080		46,080	
		047 OVERTIME		700,000		700,000	
		061 SUPPER MONEY		4,012		4,012	
SUBTOTAL FOR ADD GRS PAY				1,051,429		1,051,429	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000	
		081 ANNUITY CONTRIBUTIONS		1,597		1,597	
SUBTOTAL FOR FRINGE BENES				33,597		33,597	
SUBTOTAL FOR BUDGET CODE 0101			497	51,194,977	497	51,430,207	235,230
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0520			17,180		17,180	
BUDGET CODE: 0590 POINT OF ENTRY						
01 F/T SALARIED 001 FULL YEAR POSITIONS			28,546		28,546	
SUBTOTAL FOR F/T SALARIED			28,546		28,546	
SUBTOTAL FOR BUDGET CODE 0590			28,546		28,546	
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE						
01 F/T SALARIED 001 FULL YEAR POSITIONS			40,220			40,220-
SUBTOTAL FOR F/T SALARIED			40,220			40,220-
SUBTOTAL FOR BUDGET CODE 0944			40,220			40,220-
BUDGET CODE: 0950 AUTO CRIME FUNDING						
01 F/T SALARIED 001 FULL YEAR POSITIONS			311,764		32,372	279,392-
SUBTOTAL FOR F/T SALARIED			311,764		32,372	279,392-
SUBTOTAL FOR BUDGET CODE 0950			311,764		32,372	279,392-
TOTAL FOR EXECUTIVE MANAGEMENT		530	52,733,487	530	52,649,105	84,382-
TOTAL FOR PERSONAL SERVICES		530	54,183,426	530	52,707,348	1,476,078-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	530	54,183,426	530	52,707,348	1,476,078-
FINANCIAL PLAN SAVINGS		326,676	5	250,000	76,676-
APPROPRIATION	530	54,510,102	535	52,957,348	1,552,754-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,673,523		51,832,077	158,554
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,578,566		1,125,271	1,453,295-
FEDERAL - C.D.					
FEDERAL - OTHER		258,013			258,013-
INTRA-CITY SALES					
TOTAL		54,510,102		52,957,348	1,552,754-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0670 Special Investigation										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,871			200		15,671-
		117 POSTAGE			2,000					2,000-
		169 MAINTENANCE SUPPLIES			600					600-
		199 DATA PROCESSING SUPPLIES			420					420-
		SUBTOTAL FOR SUPPLYS&MATL			18,891			200		18,691-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,200					1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,200					6,200-
		SUBTOTAL FOR OTHR SER&CHR			7,400					7,400-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1		46,100	1		3,500		42,600-
		SUBTOTAL FOR CNTRCTL SVCS	1		46,100	1		3,500		42,600-
		SUBTOTAL FOR BUDGET CODE 0670	1		72,391	1		3,700		68,691-
BUDGET CODE: 0860 FJC Intra-city Budget code										
60 CNTRCTL SVCS		619 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		248,867	1		360,176		111,309
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			61,567			61,567		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		161,439		139,439		22,000-
			101 PRINTING SUPPLIES		163,238		94,218		69,020-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		900		1,300		400
			106 MOTOR VEHICLE FUEL				15,000		15,000
			110 FOOD & FORAGE SUPPLIES		23,000		15,000		8,000-
			117 POSTAGE		146,104		100,104		46,000-
			169 MAINTENANCE SUPPLIES		26,000		12,000		14,000-
			170 CLEANING SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		110,000		138,000		28,000
			SUBTOTAL FOR SUPPLYS&MATL		693,248		576,628		116,620-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		112,500		13,000		99,500-
			302 TELECOMMUNICATIONS EQUIPMENT		6,477		3,977		2,500-
			307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
			314 OFFICE FURITURE		78,000		113,000		35,000
			315 OFFICE EQUIPMENT		17,284		9,284		8,000-
			319 SECURITY EQUIPMENT		13,000		1,000		12,000-
			332 PURCH DATA PROCESSING EQUIPT		27,000		29,000		2,000
			337 BOOKS-OTHER		8,289		10,289		2,000
			338 LIBRARY BOOKS		301,108		194,108		107,000-
			SUBTOTAL FOR PROPTY&EQUIP		563,658		374,658		189,000-
40 OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS		19,919		19,919		
			400 CONTRACTUAL SERVICES-GENERAL		20,000		5,000		15,000-
			402 TELEPHONE & OTHER COMMUNICATNS		202,660		202,660		
			403 OFFICE SERVICES		5,175		20,175		15,000
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		229,952		251,952		22,000
			414 RENTALS - LAND BLDGS & STRUCTS		3,654,968		3,654,968		
			415 PRINTING CONTRACTS		42,500		125,000		82,500
			417 ADVERTISING		14,500		6,500		8,000-
	856001		42C HEAT LIGHT & POWER		310,767		297,410		13,357-
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,000		32,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		29,000		16,000		13,000-
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		26,000		18,000		8,000-
			460 SPECIAL EXPENSE		104,649		104,649		
			465 OBLIGATORY COUNTY EXPENSES		167,106		250,656		83,550
			499 OTHER EXPENSES - GENERAL		4,190,894		4,261,283		70,389
			SUBTOTAL FOR OTHR SER&CHR		9,070,090		9,286,172		216,082

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	74,800	1	57,800		17,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	33,000	1	13,000		20,000-
			608 MAINT & REP GENERAL	1	58,000	1	33,000		25,000-
			612 OFFICE EQUIPMENT MAINTENANCE	7	38,000	7	38,000		
			613 DATA PROCESSING EQUIPMENT	1	57,000	1	74,000		17,000
			619 SECURITY SERVICES	1	349,500	1	241,500		108,000-
			622 TEMPORARY SERVICES	1	1,515	1	3,500		1,985
			624 CLEANING SERVICES	1	7,100	1	17,100		10,000
			671 TRAINING PRGM CITY EMPLOYEES	1	1,950			1-	1,950-
			676 MAINT & OPER OF INFRASTRUCTURE	1	1,985			1-	1,985-
			684 PROF SERV COMPUTER SERVICES			1	38,000	1	38,000
			686 PROF SERV OTHER		46,680		11,700		34,980-
			SUBTOTAL FOR CNTRCTL SVCS	16	669,530	15	527,600	1-	141,930-
			SUBTOTAL FOR BUDGET CODE 0101	16	10,996,526	15	10,765,058	1-	231,468-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
			465 OBLIGATORY COUNTY EXPENSES		135,000		135,000		
			SUBTOTAL FOR OTHR SER&CHR		190,000		190,000		
			SUBTOTAL FOR BUDGET CODE 0308		190,000		190,000		
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		34,988				34,988-
			SUBTOTAL FOR OTHR SER&CHR		34,988				34,988-
			SUBTOTAL FOR BUDGET CODE 0904		34,988				34,988-
			TOTAL FOR EXECUTIVE MANAGEMENT	16	11,221,514	15	10,955,058	1-	266,456-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	17	11,470,381	16	11,315,234	1-	155,147-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	392,253	11,470,381	378,896	11,315,234	155,147-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,470,381		11,315,234	155,147-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,068,917		10,948,758	120,159-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		34,988			34,988-
INTRA-CITY SALES		176,476		176,476	
TOTAL		11,470,381		11,315,234	155,147-

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	530	54,183,426	530	52,707,348	1,476,078-
FINANCIAL PLAN SAVINGS		326,676	5	250,000	76,676-
APPROPRIATION	530	54,510,102	535	52,957,348	1,552,754-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,673,523	51,832,077	158,554
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,578,566	1,125,271	1,453,295-
FEDERAL - C.D.			
FEDERAL - OTHER	258,013		258,013-
INTRA-CITY SALES			
TOTAL	54,510,102	52,957,348	1,552,754-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	392,253	11,470,381	378,896	11,315,234	155,147-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,470,381		11,315,234	155,147-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,068,917		10,948,758	120,159-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		34,988			34,988-
INTRA-CITY SALES		176,476		176,476	
TOTAL		11,470,381		11,315,234	155,147-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	530	54,183,426	530	52,707,348	1,476,078-
FINANCIAL PLAN SAVINGS		326,676	5	250,000	76,676-
APPROPRIATION	530	54,510,102	535	52,957,348	1,552,754-
OTPS					
TOTALS FOR OPERATING BUDGET		11,470,381		11,315,234	155,147-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,470,381		11,315,234	155,147-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	530	65,653,807	530	64,022,582	1,631,225-
FINANCIAL PLAN SAVINGS		326,676	5	250,000	76,676-
APPROPRIATION	530	65,980,483	535	64,272,582	1,707,901-
FUNDING					
CITY		62,742,440		62,780,835	38,395
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,768,566		1,315,271	1,453,295-
FEDERAL - C.D.					
FEDERAL - OTHER		293,001			293,001-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		65,980,483		64,272,582	1,707,901-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0231 DOVE Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000			30,000-
		SUBTOTAL FOR F/T SALARIED		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 0231		30,000			30,000-
BUDGET CODE: 0446 HOPE CC							
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 0446				330,000	330,000
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		181,622			181,622-
		SUBTOTAL FOR F/T SALARIED		181,622			181,622-
		SUBTOTAL FOR BUDGET CODE 0625		181,622			181,622-
BUDGET CODE: 2016 JAG 2016							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,290			41,290-
		SUBTOTAL FOR F/T SALARIED		41,290			41,290-
		SUBTOTAL FOR BUDGET CODE 2016		41,290			41,290-
		TOTAL FOR		252,912		330,000	77,088
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	11,507,329	82	11,541,984	34,655
		SUBTOTAL FOR F/T SALARIED	82	11,507,329	82	11,541,984	34,655
03 UNSALARIED		031 UNSALARIED		119,281		119,281	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					119,281		119,281		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		91,200		95,000			3,800
SUBTOTAL FOR ADD GRS PAY					132,200		136,000		3,800
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,800		3,000			3,800-
SUBTOTAL FOR FRINGE BENES					6,800		3,000		3,800-
SUBTOTAL FOR BUDGET CODE 0101				82	11,765,610	82	11,800,265		34,655
BUDGET CODE: 0206 MOPSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	165,478	4	130,700			34,778-
SUBTOTAL FOR F/T SALARIED				4	165,478	4	130,700		34,778-
SUBTOTAL FOR BUDGET CODE 0206				4	165,478	4	130,700		34,778-
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,505					30,505-
SUBTOTAL FOR F/T SALARIED					30,505				30,505-
SUBTOTAL FOR BUDGET CODE 0220					30,505				30,505-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,872					61,872-
SUBTOTAL FOR F/T SALARIED					61,872				61,872-
SUBTOTAL FOR BUDGET CODE 0225					61,872				61,872-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,644					49,644-
SUBTOTAL FOR F/T SALARIED					49,644				49,644-
SUBTOTAL FOR BUDGET CODE 0311					49,644				49,644-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 9576 STOP DWI						
01 F/T SALARIED						
	001 FULL YEAR POSITIONS		103,460			103,460-
	SUBTOTAL FOR F/T SALARIED		103,460			103,460-
	SUBTOTAL FOR BUDGET CODE 9576		103,460			103,460-
TOTAL FOR EXECUTIVE MANAGEMENT		86	12,176,569	86	11,930,965	245,604-
TOTAL FOR PERSONAL SERVICES		86	12,429,481	86	12,260,965	168,516-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	12,429,481	86	12,260,965	168,516-
FINANCIAL PLAN SAVINGS	47	201,890	50	263,770	61,880
APPROPRIATION	133	12,631,371	136	12,524,735	106,636-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,989,526		12,386,061	396,535
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		538,683		138,674	400,009-
FEDERAL - C.D.					
FEDERAL - OTHER		103,162			103,162-
INTRA-CITY SALES					
TOTAL		12,631,371		12,524,735	106,636-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		460 SPECIAL EXPENSE				250,000	250,000
		SUBTOTAL FOR OTHR SER&CHR		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 0102		250,000		250,000	
BUDGET CODE: 0103 Administration Special							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		184,094		185,094	1,000
		SUBTOTAL FOR OTHR SER&CHR		184,094		185,094	1,000
		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: 0445 Anti-Crime Initiative - State							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		83,950			83,950-
		SUBTOTAL FOR OTHR SER&CHR		83,950			83,950-
		SUBTOTAL FOR BUDGET CODE 0445		83,950			83,950-
BUDGET CODE: 0446 HOPE CC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000			330,000-
		SUBTOTAL FOR OTHR SER&CHR		330,000			330,000-
		SUBTOTAL FOR BUDGET CODE 0446		330,000			330,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0625 Crimes Against Revenue Program									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		49,200				49,200-
			SUBTOTAL FOR OTHR SER&CHR		49,200				49,200-
			SUBTOTAL FOR BUDGET CODE 0625		49,200				49,200-
BUDGET CODE: 1002 DCAS Work									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,900				3,900-
			SUBTOTAL FOR SUPPLYS&MATL		3,900				3,900-
			SUBTOTAL FOR BUDGET CODE 1002		3,900				3,900-
TOTAL FOR					1,047,659		580,609		467,050-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,487				5,487-
			100 SUPPLIES + MATERIALS - GENERAL		122,199		190,634		68,435
			101 PRINTING SUPPLIES		1,512		1,512		
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
			110 FOOD & FORAGE SUPPLIES		8,900				8,900-
			117 POSTAGE		16,750		16,750		
			199 DATA PROCESSING SUPPLIES		20,000		10,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		174,848		220,396		45,548
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,082		4,082		1,000-
			302 TELECOMMUNICATIONS EQUIPMENT		4,420		3,420		1,000-
			305 MOTOR VEHICLES		49,000				49,000-
			314 OFFICE FURITURE		22,944		100,000		77,056
			319 SECURITY EQUIPMENT		430				430-
			332 PURCH DATA PROCESSING EQUIPT		24,630		148,580		123,950
			337 BOOKS-OTHER		50,500		15,500		35,000-
			338 LIBRARY BOOKS		2,492		15,000		12,508
			SUBTOTAL FOR PROPTY&EQUIP		159,498		286,582		127,084
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		29,551		29,551		

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		182,432		178,820		3,612-
			402 TELEPHONE & OTHER COMMUNICATNS		97,783		83,783		14,000-
			403 OFFICE SERVICES		5,500		5,500		
			404 TRAVELING EXPENSES		1,818		1,818		
			407 MAINT & REP OF MOTOR VEH EQUIP				3,000		3,000
			412 RENTALS OF MISC.EQUIP		75,000		49,000		26,000-
			417 ADVERTISING		7,600		6,000		1,600-
	856001		42C HEAT LIGHT & POWER		113,235		103,992		9,243-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		8,000		6,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,100		100		4,000-
			460 SPECIAL EXPENSE		93,666		207,096		113,430
			465 OBLIGATORY COUNTY EXPENSES		129,769		129,769		
			SUBTOTAL FOR OTHR SER&CHR		744,454		808,429		63,975
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	14,000	1	17,000		3,000
		608	MAINT & REP GENERAL	1	3,000	1	1,000		2,000-
		612	OFFICE EQUIPMENT MAINTENANCE	4	20,000	4	76,000		56,000
		613	DATA PROCESSING EQUIPMENT	1	165,000	1	5,000		160,000-
		615	PRINTING CONTRACTS	1	22,000			1-	22,000-
		622	TEMPORARY SERVICES	1	30,000			1-	30,000-
		686	PROF SERV OTHER	1	70,000	1	67,000		3,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	326,000	9	168,000	2-	158,000-
			SUBTOTAL FOR BUDGET CODE 0101	11	1,404,800	9	1,483,407	2-	78,607
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	18,228			1-	18,228-
			SUBTOTAL FOR CNTRCTL SVCS	1	18,228			1-	18,228-
			SUBTOTAL FOR BUDGET CODE 0225	1	18,228			1-	18,228-
BUDGET CODE: 0447 State Anti Crime Initiative High Risk DV									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
			SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
			SUBTOTAL FOR BUDGET CODE 0447		100,000				100,000-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0501 Family Justice Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,325			10,325-
		110 FOOD & FORAGE SUPPLIES		733			733-
		SUBTOTAL FOR SUPPLYS&MATL		11,058			11,058-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		183,262			183,262-
		412 RENTALS OF MISC.EQUIP		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,425			7,425-
		460 SPECIAL EXPENSE		15,117		4,088	11,029-
		SUBTOTAL FOR OTHR SER&CHR		210,804		4,088	206,716-
		SUBTOTAL FOR BUDGET CODE 0501		221,862		4,088	217,774-
TOTAL FOR EXECUTIVE MANAGEMENT			12	1,744,890	9	1,487,495	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES			12	2,792,549	9	2,068,104	3-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335,435	2,792,549	133,543	2,068,104	724,445-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,792,549		2,068,104	724,445-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,403,259		2,068,104	335,155-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		149,200			149,200-
FEDERAL - C.D.		18,228			18,228-
FEDERAL - OTHER		221,862			221,862-
INTRA-CITY SALES					
TOTAL		2,792,549		2,068,104	724,445-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	12,429,481	86	12,260,965	168,516-
FINANCIAL PLAN SAVINGS	47	201,890	50	263,770	61,880
APPROPRIATION	133	12,631,371	136	12,524,735	106,636-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,989,526	12,386,061	396,535
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	538,683	138,674	400,009-
FEDERAL - C.D.			
FEDERAL - OTHER	103,162		103,162-
INTRA-CITY SALES			
TOTAL	12,631,371	12,524,735	106,636-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335,435	2,792,549	133,543	2,068,104	724,445-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,792,549		2,068,104	724,445-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,403,259		2,068,104	335,155-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		149,200			149,200-
FEDERAL - C.D.					
FEDERAL - OTHER		18,228			18,228-
INTRA-CITY SALES		221,862			221,862-
TOTAL		2,792,549		2,068,104	724,445-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	12,429,481	86	12,260,965	168,516-
FINANCIAL PLAN SAVINGS	47	201,890	50	263,770	61,880
APPROPRIATION	133	12,631,371	136	12,524,735	106,636-
OTPS					
TOTALS FOR OPERATING BUDGET		2,792,549		2,068,104	724,445-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,792,549		2,068,104	724,445-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	15,222,030	86	14,329,069	892,961-
FINANCIAL PLAN SAVINGS	47	201,890	50	263,770	61,880
APPROPRIATION	133	15,423,920	136	14,592,839	831,081-
FUNDING					
CITY		14,392,785		14,454,165	61,380
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		687,883		138,674	549,209-
FEDERAL - C.D.					
FEDERAL - OTHER		121,390			121,390-
INTRA-CITY SALES		221,862			221,862-
TOTAL FUNDING		15,423,920		14,592,839	831,081-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	15,216,660	156	15,245,657			28,997
SUBTOTAL FOR F/T SALARIED			156	15,216,660	156	15,245,657			28,997
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	15,344,132	156	15,373,129			28,997
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			

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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				41,348		41,348	
SUBTOTAL FOR F/T SALARIED				41,348		41,348	
SUBTOTAL FOR BUDGET CODE 0150				41,348		41,348	
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			158	15,513,786	158	15,542,783	28,997
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16		1,023,338
		SUBTOTAL FOR F/T SALARIED	16	1,023,338	16		1,023,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669			1,669
		047 OVERTIME		1,114			1,114
		SUBTOTAL FOR ADD GRS PAY		2,783			2,783
		SUBTOTAL FOR BUDGET CODE 0106	16	1,026,121	16		1,026,121
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,026,121	16		1,026,121
TOTAL FOR PERSONAL SERVICES			200	19,520,131	200		19,549,128
							28,997

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200	19,520,131	200	19,549,128	28,997
FINANCIAL PLAN SAVINGS	13	1,813,234	17	2,013,234	200,000
APPROPRIATION	213	21,333,365	217	21,562,362	228,997

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,206,365		20,435,362	228,997
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,333,365		21,562,362	228,997

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553		
			100 SUPPLIES + MATERIALS - GENERAL		85,917		52,917		33,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
			106 MOTOR VEHICLE FUEL		500		15,000		14,500
			110 FOOD & FORAGE SUPPLIES		2,300				2,300-
			117 POSTAGE		16,000		13,000		3,000-
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES		28,000		12,000		16,000-
			SUBTOTAL FOR SUPPLYS&MATL		137,270		99,470		37,800-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,929		3,000		2,929-
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			314 OFFICE FURITURE				10,000		10,000
			315 OFFICE EQUIPMENT				14,000		14,000
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		112,190				112,190-
			337 BOOKS-OTHER		23,000		23,000		
			338 LIBRARY BOOKS		65,000		15,000		50,000-
			SUBTOTAL FOR PROPTY&EQUIP		206,119		72,000		134,119-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
			400 CONTRACTUAL SERVICES-GENERAL		33,908		6,908		27,000-
			402 TELEPHONE & OTHER COMMUNICATNS		55,000		45,751		9,249-
			403 OFFICE SERVICES		20,378		6,378		14,000-
			412 RENTALS OF MISC.EQUIP		2,000		6,000		4,000
			427 DATA PROCESSING SERVICES		57,000		15,000		42,000-
			431 LEASING OF MISC EQUIP		3,000		3,000		
			432 LEASING OF DATA PROC EQUIP		50,000				50,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		4,000		18,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		3,000		9,000-
			460 SPECIAL EXPENSE		321,122		42,725		278,397-
			465 OBLIGATORY COUNTY EXPENSES		55,368		55,368		
			499 OTHER EXPENSES - GENERAL				594,739		594,739
			SUBTOTAL FOR OTHR SER&CHR		633,780		784,873		151,093
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	35,500	1	10,500		25,000-
			607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
			608 MAINT & REP GENERAL			1	13,500	1	13,500

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	21,000	1	12,000		9,000-
		613 DATA PROCESSING EQUIPMENT	1	10,000	1	5,000		5,000-
		615 PRINTING CONTRACTS	1	15,000	1	6,000		9,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	4	81,500	8	102,326	4	20,826
		SUBTOTAL FOR BUDGET CODE 0101	4	1,058,669	8	1,058,669	4	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	4	1,058,669	8	1,058,669	4	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	1,058,669	8	1,058,669	4	

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200	19,520,131	200	19,549,128	28,997
FINANCIAL PLAN SAVINGS	13	1,813,234	17	2,013,234	200,000
APPROPRIATION	213	21,333,365	217	21,562,362	228,997

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,206,365	20,435,362	228,997
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,333,365	21,562,362	228,997
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19

AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,058,669	2,557	1,058,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,669		1,058,669	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	200	19,520,131	200	19,549,128	28,997
FINANCIAL PLAN SAVINGS	13	1,813,234	17	2,013,234	200,000
APPROPRIATION	213	21,333,365	217	21,562,362	228,997
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	20,578,800	200	20,607,797	28,997
FINANCIAL PLAN SAVINGS	13	1,813,234	17	2,013,234	200,000
APPROPRIATION	213	22,392,034	217	22,621,031	228,997
FUNDING					
CITY		21,265,034		21,494,031	228,997
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		22,392,034		22,621,031	228,997

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	700,410	12		712,726	12,316
		SUBTOTAL FOR F/T SALARIED	12	700,410	12		712,726	12,316
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	707,860	12		720,176	12,316
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	707,860	12		720,176	12,316
		TOTAL FOR PERSONAL SERVICES	12	707,860	12		720,176	12,316

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	707,860	12	720,176	12,316
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	12	769,947	12	782,263	12,316

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	769,947	782,263	12,316
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	769,947	782,263	12,316

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,204		5,596	1,608-
		SUBTOTAL FOR SUPPLYS&MATL		7,204		5,596	1,608-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,190		2,690	500-
		338 LIBRARY BOOKS				2,050	2,050
		SUBTOTAL FOR PROPTY&EQUIP		3,190		4,740	1,550
40		OTHR SER&CHR					
	858001	40X CONTRACTUAL SERVICES-GENERAL		74,649		468	74,181-
		400 CONTRACTUAL SERVICES-GENERAL		41,691		380	41,311-
		403 OFFICE SERVICES				6,316	6,316
		414 RENTALS - LAND BLDGS & STRUCTS		1,808,188		1,984,865	176,677
	856001	42C HEAT LIGHT & POWER		90,654		16,381	74,273-
		427 DATA PROCESSING SERVICES		20,000			20,000-
		432 LEASING OF DATA PROC EQUIP		9,245			9,245-
		SUBTOTAL FOR OTHR SER&CHR		2,044,427		2,008,410	36,017-
60		CNTRCTL SVCS					
		633 TRANSPORTATION EXPENDITURES	1	410			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	410			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	2,055,231		2,018,746	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	1	2,055,231		2,018,746	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	2,055,231		2,018,746	1-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,303	2,055,231	16,849	2,018,746	36,485-
FINANCIAL PLAN SAVINGS		37,782		120,607	82,825
APPROPRIATION		2,093,013		2,139,353	46,340

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,093,013		2,139,353	46,340
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,093,013		2,139,353	46,340

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	707,860	12	720,176	12,316
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	12	769,947	12	782,263	12,316

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	769,947	782,263	12,316
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 769,947 782,263 12,316

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,303	2,055,231	16,849	2,018,746	36,485-
FINANCIAL PLAN SAVINGS		37,782		120,607	82,825
APPROPRIATION		2,093,013		2,139,353	46,340

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,093,013	2,139,353	46,340
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,093,013 2,139,353 46,340

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	707,860	12	720,176	12,316
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	12	769,947	12	782,263	12,316
OTPS					
TOTALS FOR OPERATING BUDGET		2,055,231		2,018,746	36,485-
FINANCIAL PLAN SAVINGS		37,782		120,607	82,825
APPROPRIATION		2,093,013		2,139,353	46,340
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	2,763,091	12	2,738,922	24,169-
FINANCIAL PLAN SAVINGS		99,869		182,694	82,825
APPROPRIATION	12	2,862,960	12	2,921,616	58,656
FUNDING					
CITY		2,862,960		2,921,616	58,656
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,862,960		2,921,616	58,656

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	582,171	8	594,250	12,079
		SUBTOTAL FOR F/T SALARIED	8	582,171	8	594,250	12,079
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	8	583,470	8	595,549	12,079
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	583,470	8	595,549	12,079
		TOTAL FOR PERSONAL SERVICES	8	583,470	8	595,549	12,079

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	583,470	8	595,549	12,079
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	635,518	8	647,597	12,079

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	635,518	647,597	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	635,518	647,597	12,079

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
40		OTHR SER&CHR		29,174		29,174	
		856001 42C HEAT LIGHT & POWER		9,316		9,102	214-
		499 OTHER EXPENSES - GENERAL		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		53,490		53,276	214-
		SUBTOTAL FOR BUDGET CODE 1000		53,490		53,276	214-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		53,490		53,276	214-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		53,490		53,276	214-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,316	53,490	9,102	53,276	214-
FINANCIAL PLAN SAVINGS		34,975		2,325	32,650-
APPROPRIATION		88,465		55,601	32,864-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,465		55,601	32,864-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,465		55,601	32,864-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	583,470	8	595,549	12,079
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	635,518	8	647,597	12,079

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	635,518	647,597	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 635,518 647,597 12,079

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,316	53,490	9,102	53,276	214-
FINANCIAL PLAN SAVINGS		34,975		2,325	32,650-
APPROPRIATION		88,465		55,601	32,864-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,465		55,601	32,864-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,465		55,601	32,864-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	583,470	8	595,549	12,079
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	635,518	8	647,597	12,079
OTPS					
TOTALS FOR OPERATING BUDGET		53,490		53,276	214-
FINANCIAL PLAN SAVINGS		34,975		2,325	32,650-
APPROPRIATION		88,465		55,601	32,864-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	636,960	8	648,825	11,865
FINANCIAL PLAN SAVINGS		87,023		54,373	32,650-
APPROPRIATION	8	723,983	8	703,198	20,785-
FUNDING					
CITY		723,983		703,198	20,785-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		723,983		703,198	20,785-

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	13	729,425	13	741,504	12,079
		SUBTOTAL FOR F/T SALARIED	13	729,425	13	741,504	12,079
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	13	732,883	13	744,962	12,079
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	732,883	13	744,962	12,079
		TOTAL FOR PERSONAL SERVICES	13	732,883	13	744,962	12,079

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	732,883	13	744,962	12,079
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	788,515	13	800,594	12,079

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	788,515	800,594	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	788,515	800,594	12,079

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
10		SUPPLYS&MATL		6,455		4,050	2,405-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		6,455		4,050	2,405-
40		OTHR SER&CHR		18,000		18,000	
		400 CONTRACTUAL SERVICES-GENERAL					
	856001	42C HEAT LIGHT & POWER		9,675		9,465	210-
		499 OTHER EXPENSES - GENERAL				6,000	6,000
		SUBTOTAL FOR OTHR SER&CHR		27,675		33,465	5,790
60		CNTRCTL SVCS		7,070	1	7,095	25
		633 TRANSPORTATION EXPENDITURES	1				
		684 PROF SERV COMPUTER SERVICES	1	21,927	1	8,029	13,898-
		SUBTOTAL FOR CNTRCTL SVCS	2	28,997	2	15,124	13,873-
		SUBTOTAL FOR BUDGET CODE 1000	2	63,127	2	52,639	10,488-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	2	63,127	2	52,639	10,488-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	63,127	2	52,639	10,488-

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,675	63,127	9,465	52,639	10,488-
FINANCIAL PLAN SAVINGS				2,275	2,275
APPROPRIATION		63,127		54,914	8,213-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,127		54,914	8,213-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,127		54,914	8,213-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	732,883	13	744,962	12,079
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	788,515	13	800,594	12,079

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	788,515	800,594	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	788,515	800,594	12,079
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,675	63,127	9,465	52,639	10,488-
FINANCIAL PLAN SAVINGS				2,275	2,275
APPROPRIATION		63,127		54,914	8,213-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,127		54,914	8,213-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,127		54,914	8,213-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	732,883	13	744,962	12,079
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	788,515	13	800,594	12,079
OTPS					
TOTALS FOR OPERATING BUDGET		63,127		52,639	10,488-
FINANCIAL PLAN SAVINGS				2,275	2,275
APPROPRIATION		63,127		54,914	8,213-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	796,010	13	797,601	1,591
FINANCIAL PLAN SAVINGS		55,632		57,907	2,275
APPROPRIATION	13	851,642	13	855,508	3,866
FUNDING					
CITY		851,642		855,508	3,866
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		851,642		855,508	3,866

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	556,907	8	568,986	12,079
		SUBTOTAL FOR F/T SALARIED	8	556,907	8	568,986	12,079
		SUBTOTAL FOR BUDGET CODE 1000	8	556,907	8	568,986	12,079
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	556,907	8	568,986	12,079
		TOTAL FOR PERSONAL SERVICES	8	556,907	8	568,986	12,079

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	556,907	8	568,986	12,079
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	604,948	8	617,027	12,079

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	604,948	617,027	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	604,948	617,027	12,079

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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		12,000			12,000-
		402 TELEPHONE & OTHER COMMUNICATNS		517			517
		499 OTHER EXPENSES - GENERAL		2,214			14,214
		SUBTOTAL FOR OTHR SER&CHR		14,731			14,731
		SUBTOTAL FOR BUDGET CODE 1000		14,927			14,927
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		14,927			14,927
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,927			14,927

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	556,907	8	568,986	12,079
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	604,948	8	617,027	12,079

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	604,948	617,027	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	604,948	617,027	12,079
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	556,907	8	568,986	12,079
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	604,948	8	617,027	12,079
OTPS					
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	571,834	8	583,913	12,079
FINANCIAL PLAN SAVINGS		48,827		48,827	
APPROPRIATION	8	620,661	8	632,740	12,079
FUNDING					
CITY		620,661		632,740	12,079
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		620,661		632,740	12,079

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# 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	421,326	5	433,405	12,079
SUBTOTAL FOR F/T SALARIED			5	421,326	5	433,405	12,079
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
SUBTOTAL FOR UNSALARIED				1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
SUBTOTAL FOR ADD GRS PAY				609		609	
SUBTOTAL FOR BUDGET CODE 1000			5	423,106	5	435,185	12,079
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	423,106	5	435,185	12,079
TOTAL FOR PERSONAL SERVICES			5	423,106	5	435,185	12,079

EXECUTIVE BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	423,106	5	435,185	12,079
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	483,525	5	495,604	12,079

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	483,525	495,604	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	483,525	495,604	12,079

EXECUTIVE BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY18-04/23/18		EXECUTIVE BUDGET FY19		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,756		3,756	1,000
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		4,362		5,362	1,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,450		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		1,450		1,450	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		11,007		11,007	
		403 OFFICE SERVICES		3,460		2,460	1,000-
	856001	42C HEAT LIGHT & POWER		4,300		9,465	5,165
		499 OTHER EXPENSES - GENERAL		8,688		8,688	
		SUBTOTAL FOR OTHR SER&CHR		27,455		31,620	4,165
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,500			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,500			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	39,767		38,432	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	39,767		38,432	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	39,767		38,432	1-

EXECUTIVE BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,300	39,767	9,465	38,432	1,335-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		41,081		39,746	1,335-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,081		39,746	1,335-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,081		39,746	1,335-

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	423,106	5	435,185	12,079
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	483,525	5	495,604	12,079

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	483,525	495,604	12,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 483,525 495,604 12,079

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,300	39,767	9,465	38,432	1,335-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		41,081		39,746	1,335-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,081		39,746	1,335-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,081		39,746	1,335-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY18 - 04/23/18		EXECUTIVE BUDGET FY19		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	423,106	5	435,185	12,079
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	483,525	5	495,604	12,079
OTPS					
TOTALS FOR OPERATING BUDGET		39,767		38,432	1,335-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		41,081		39,746	1,335-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	462,873	5	473,617	10,744
FINANCIAL PLAN SAVINGS		61,733		61,733	
APPROPRIATION	5	524,606	5	535,350	10,744
FUNDING					
CITY		524,606		535,350	10,744
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		524,606		535,350	10,744

EXECUTIVE BUDGET - FY19
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
00001	REAL PROP TAX 1ST QUART	00464	Higher Ed Ser/Fees Comm Coll2
00002	REAL PROP TAX 2ND QUART	00470	OTHER SERVICES AND FEES
00003	REAL PROP TAX 3RD QUART	00472	PARKING METER REVENUES
00004	REAL PROP TAX 4TH QUART	00476	ADMINISTRATIVE SERV TO PUBLIC
00021	REAL ESTATE TAX REFUNDS	00482	COMMISSARY FUNDS
00026	STATE AID SCHOOL TAX RELIEF	00521	REIMBURSEMENT FROM WATER BOARD
00033	INTEREST ON TAX RECEIVABLE	00573	AUTO FUEL SUPPLIES
00034	REAL PROPERTY TAX LIEN SALES	00574	AUTO, SUPPLIES AND MATERIALS
00049	ACCRUED REAL ESTATE TAX REVENUE	00576	STOREHOUSE SALES
00050	GENERAL SALES TAX	00578	GAS AND ELECTRIC
00070	CIGARETTE TAX	00579	TELEPHONE
00073	COMMERCIAL MOTOR VEHICLE TAX	00583	DATA PROCESSING
00077	MORTGAGE TAX	00588	SANITATION SERVICES/FEES
00079	AUTO USE TAX	00589	HEALTH SERVICES/FEES
00090	PERSONAL INCOME TAX	00590	SOCIAL SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00591	CULTURE-RECREATION SERVICE/FEE
00093	GENERAL CORPORATION TAX	00592	EDUCATION SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00593	ADMINISTRATIVE SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00594	MENTAL HEALTH SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00595	OTHER SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00596	INTRA-CITY RENTALS
00103	UTILITY TAX	00597	INTRA-CITY AUTO MAINTENANCE
00110	PAYMENT IN LIEU OF TAXES	00600	FINES-GENERAL
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00602	FINES - PVB
00113	TX ON COMMERCIAL RENTS - OCCUP	00603	FINES - ECB
00114	REFUNDS OF ALL OTHER TAXES	00650	FORFEITURES - GENERAL
00115	TAX ON HORSE RACE ADMISSIONS	00752	RENTALS: AIRPORT-PORT NY AUTH
00117	Medical Marijuana Excise Tax	00753	RENTALS: DOCK SHIP WHARFAGE
00121	OFF TRACK BETTING - SURTAX	00755	RENTALS: YANKEE STADIUM
00122	CONVEYANCE OF REAL PROPERTY TX	00756	RENTALS: SHEA STADIUM
00124	BEER + LIQUOR EXCISE TAX	00760	RENTALS: OTHER
00125	TAXI MEDALION TRANSFER TAX	00815	SALES OF IN REM PROPERTY
00126	SURCHARGE ON LIQUOR LICENSES	00817	MORTGAGE PAYMENTS
00130	PEN & INT-GEN PROP TAX	00820	SALES OF CITY REAL PROPERTY
00134	REFUNDS ON PEN & INT-OTHER TAX	00822	MINOR SALES
00135	TAX AUDIT REVENUE	00846	AWARDS FROM LITIGATION
00200	LICENSES - GENERAL	00847	E-911 SURCHARGES
00201	MARRIAGE LICENSES	00848	WIRELESS /CELL PHONE SURCHARGES
00250	PERMITS - GENERAL	00849	WIRELESS /E911 SURCHARGES-VOIP
00251	CONSTRUCTION PERMITS	00859	SUNDRIES
00304	DUMPING PRIVILEGES	00887	DAYCARE & SENIOR CENTERS
00320	FRANCHISES - OTHER	00923	EMERGENCY SHELTER GRANTS PROGRAM
00325	PRIVILEGES - OTHER	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00400	PUBLIC SAFETY SERVICES/FEES	00934	CDBG-Disaster Recovery NY Rising
00410	HIGHWAYS & STREET SERVICE/FEES	00937	CDBG-Disaster Recovery
00420	SANITATION SERVICES/FEES	00938	National Disaster Resilience Competition
00430	HEALTH SERVICES/FEES	01203	SECT 17 RENTAL REHABILITATION
00450	CULTURE-RECREATION SERVICE/FEE	01207	HOME INVESTMENT PARTNERSHIP
00460	EDUCATION SERVICES/FEES	01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI

EXECUTIVE BUDGET - FY19
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
-----	-----	-----	-----
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03002	CHILD AND ADULT CARE FOOD PROGRAM	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03005	COOPERATIVE FORESTRY ASSISTANCE	04257	GRANTS TO ENCOURAGE ARREST POLICIES
03006	Supplemental Nutrition Assistance Progra	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03008	State Admin Match Grants/ Supplemental N	04261	JUSTICE ASSISTANCE GRANT FUNDS
03011	Food Insecurity Nutrition Incentive Gran	04264	Forensic DNA Backlog Reduction Program
03051	Coastal Zone Management Administration A	04265	SERVICES FOR TRAFFICKING VICTIMS
03063	NOAA Programs for Disaster Relief Approp	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03100	PROCUREMENT TECHNICAL ASSISTANCE	04279	Second Chance Act Prisoners Reentry
03136	National Resource Stewardship	04281	Crime Victim Assistance
03138	Hurricane Sandy Disaster Relief - Coasta	04283	Equitable Sharing Program
03139	Cultural Resources Management	04288	Byrne Criminal Justice Innovation Progra
03203	BUILD AMERICA BONDS REIMBURSEMENT	04289	Smart Prosecution Initiative
03204	Asset Forfeitures	04291	Justice Systems Response to Families
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04292	Community-Based Violence Prevention Prog
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04293	Emergency Planning for Juvenile Justice
03264	HAZARD MITIGATION GRANT	04295	Education, Training, Enhanced Services t
03268	ASSISTANCE TO FIREFIGHTERS GRANT	05930	QUEENSBOROUGH BRIDGE
03269	PRE-DISASTER MITIGATION	05931	WILLIAMSBURGH BRIDGE
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	05935	Federal Transit Grants
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	05959	MANHATTAN BRIDGE
03275	STATE HOMELAND SECURITY GRANT PROGRAM	05991	INTERMODAL SURFACE TRANSPORT
03277	HOMELAND SECURITY BIOWATCH PGM	06002	TRAFFIC INJURY PREVENTION
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	06014	HIGHWAY PLANNING AND CONSTRUCTION
03279	SECURING THE CITIES	06017	Highway Research & Development
03280	PORT SECURITY	06018	Enhanced Mobility of Seniors and Individ
03281	RAIL AND TRANSIT SECURITY	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
03283	REGIONAL CATASTROPHIC PREPAREDNESS	06908	RECREATIONAL TRAIL PROGRAM
03287	Cooperating Technical Partners	06910	NEW FREEDOM PROGRAM
03300	FEMA Sandy A Debris Removal	06911	National Infrastructure Investments
03301	FEMA Sandy B Emergency Protective Measur	06915	Public Transportation Emergency Relief P
03302	FEMA Sandy C Roads and Bridges	07000	Veteran Affairs Homeless Providers and P
03304	FEMA Sandy E Buildings and Equipment	07906	LEAD POISON CONTROL GRANT
03305	FEMA Sandy F Utilities	07920	IMMUNIZATION PROGRAM
03306	FEMA Sandy G Parks, Recreational Facilit	07921	VENEREAL DISEASE CONTROL
03308	FEMA Direct Administrative Cost	07923	TUBERCULOSIS CONTROL PROGRAM
03312	Homeland Security, Research, Testing, Ev	07935	AIDS PREVENTION SURVEILLANCE
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	07936	Acquired Immunodeficiency Syndrome (AIDS
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	07943	Prevention and Treatment of Substance Ab
04017	UNITED NATIONS + CONSULATE	07944	FEDERAL CSS
04028	ENFORCEMENT OVERTIME DRUG	07949	INJURY PREVENTION PROGRAM
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS	07951	MCKINNEY HOMELESS BLOCK GRANT
04197	STATE CRIMINAL ALIENS ASSISTAN	07953	CASE MANAGEMENT SERVICES PHCP
04214	BARRIER FREE JUSTICE PROGRAM	07958	AIDS HIV SURVEILLANCE
04230	ARREST POLICIES&ENFORCEMENT PROTECTION	07959	RYAN WHITE HIV EMERGENCY RELIEF
04240	TRAINING GRANTS TO STOP ELDER ABUSE	07966	NEW YORK NEW YORK PATH
04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY	07968	DAY CARE INSPECTIONS
04244	URBAN AREAS SECURITY INITIATIVE	07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT

EXECUTIVE BUDGET - FY19
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
07981	CHILDREN FAMILY COMMUNITY SUP	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
07998	SAFE MOTHERHOOD & INFANT HEALTH	12508	HEALTH INSURANCE ASSISTANCE PM
08006	HEALTHY START INITIATIVE	12509	TITLE 3D HEALTH PROMOTION
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	12517	TITLE E - CAREGIVER SUPPORT
09390	URBAN WETLAND EVALUATION PROGRAM	13013	MAMMOGRAPHY QUALITY STANDARDS
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	13016	Supplemental Security Income
09398	BEACH MONITORING AND NOTIFICATION	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
09399	National Clean Diesel Emission Reduction	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
09400	Congressionally Mandated Projects	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
09402	Long Island Sound Program	13028	MEDICARE ENROLLMENT
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13036	Teenage Pregnancy Prevention Program
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13040	Epidemiology and Laboratory Capacity for
11906	TANF - ADMINISTRATIVE EXPENSES	13042	Hospital Preparedness Program (HPP) Ebol
11908	TITLE III, PART C: NUTRITION SERVICES	13043	Adult Viral Hepatitis Prevention and Con
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13044	Birth Defects and Developmental Disabili
11910	FOSTER GRANDPARENT GRANT	13045	ACA-Transforming Clinical Practice Initi
11914	TANF - FRINGE BENEFITS	13900	TRIO: STUDENT SUPPORT SERVICES
11919	MEDICAL ASSISTANCE PROGRAM	13901	SCHOOL LUNCH
11921	TITLE V NCOA EMPLOYMENT PROG.	13902	FREE & REDUCED PRICE LUNCH
11922	TITLE V SEN COM SER EMP PROG.	13905	VOCATIONAL EDUCATION
11930	Nutrition Services Incentive Program	13907	SCHOOL BREAKFAST PROGRAM
11950	SUPPORTIVE HOUSING PROGRAM	13912	ECIA TITLE I
11954	PROMOTING SAFE AND STABLE FAMILIES	13914	SPECIAL GRANTS MISC
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13915	E H A PART-B
11958	TANF--EMERGENCY ASSISTANCE	13916	IMPACT AID
11959	FOSTER CARE TITLE IV-E	13918	SCHOOL LUNCH-PRISONS
11960	TITLE IV-E - PROTECTIVE SERVICES	13919	Summer Food Service Program for Children
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13920	SCHOOL BREAKFAST PROGRAM-PRISONS
11962	ADOPTION ASSISTANCE	13926	ESEA TITLE II IMPROVING TEACHER QUALITY
11963	INDEPENDENT LIVING	13927	MAGNET SCHOOL MONEY-FEDERAL F
11966	CHILD CARE & DEVEL.BLOCK GRANT	13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
11967	TITLE XX SOC.SERV.BLOCK GRANT	13939	COMMUNITY LEARNING CENTERS
11968	TEMP.ASST NEEDY FAMILY 100%FED	13941	TITLE III-LEP & IMMIGRATION STUDENT
11969	FOOD STAMP EMPLOY.& TRAINING	13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS
11971	FOOD STAMPS	14704	EARLY INTERVENTION RESPITE
11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET	14717	Preschool Development Grants
11979	EMERGENCY INCOME MAINTANCE ADM	14718	Performance Partnership Pilots for Disco
11980	MEDICAL ASSISTANCE PROGRAM	15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING
11981	CHILD SUPPORT ADMINISTRATION	15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM
11982	ADOPTION ASSISTANCE - ADMINISTRATION	15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANC
11983	TRAINING	15614	Help America Vote Act
11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS	15618	Affordable Care Act-Epidemiology
11985	TANF EMPLOYMENT ADMINISTRATION	15620	Affordable Care Act-Maternal
11986	FOOD STAMP ADMINISTRATION	15621	Capacity Building Assistance
11987	SPECIAL PROJECTS	15622	Hospital Preparedness Program (HPP) and
11988	TANF-SAFETY NET	15624	PPHF 2012 - Prevention and Public Health
11991	TANF-EAF SET ASIDE FOR CHILD WELFARE	15625	Drug Abuse and Addiction Research Progra
11994	SOC SERV BLOCK GRANT TITLE XX OTHER	15626	Diabetes, Digestive, and Kidney Diseases
11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE	15629	Allergy, Immunology and Transplantation

EXECUTIVE BUDGET - FY19
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
15633	Health Care Innovation Awards (HCIA)	23952	OUTPATIENT STATE AID
15635	HIV Prevention Activities Non-Government	23953	CHAPTER 620 MENTAL RETARDATION
15637	Mental Health Research Grants	23958	Eviction Prevention
15638	Child Lead Poisoning Prevention Surveill	23972	TB CONTROL AND PREVENTION
15640	Domestic Ebola Supplement to the Epiderm	23975	NYS-NYC LEAD POISONING
15642	Enhance Safety of Children Affected by S	23976	EARLY INTERVENTION SERVICES
15643	Family Connection Grants	23980	PUBLIC HEALTH PRIORITIES
15646	ACA - State Innovation Models	23981	YOUTH TOBACCO ENFORCEMENT
15647	SEFA Federal Contracts-Health	23984	HIV PARTNER NOTIFICATION
15648	Non-SEFA Federal Contracts-Health	23988	HIV EDUCATION & PREVENTION
15649	CSELS Partnership: Strengthening Public	23990	ENHANCED DRINKING WATER PROTECTION
15901	HEAD START GRANT	23995	MH CLINICAL INFRASTRUCTURE
15905	COMMUNITY SERVICE BLOCK GRANT	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
16053	UMTA MASS TRANSIT STUDIES	23998	SUPPORTED HOUSING 50M PROGRAM
16149	WORKFORCE INVESTMENT ACT - ADULT	24201	INTENSIVE CASE MANAGEMENT
16150	W.I.A. OUT OF SCHOOL YOUTH	24203	MENTAL H ALT TO INCARCERATION
16151	W.I.A. IN SCHOOL YOUTH	24204	SUPPORTED HOUSING SERVICES
16152	W.I.A. DISLOCATED WORKERS	24205	PEER SUPPORT STATE AID
16153	W.I.A. STATEWIDE ACTIVITIES	24206	NYS- NY C INITIATIVE
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24209	COMMUNITY M HEALTH REINVEST
19927	ALTERNATIVES TO INCARCERATION	24210	CHILDREN FAMILY SUPPORT STATE
19929	FORFEITURE LAW ENFORCEMENT	24211	COORDINATED CHILDREN SERV ST
19930	CRIMES AGAINST REVENUES	24216	THERAPEUTIC NURSERY
19935	ENFORCEMENT OF NAVIGATION LAWS	24218	MENTALLY ILL CHEMICAL ABUSERS
19942	STATE AID TO DEPT OF PROBATION	24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
19949	STATE FELONY PROGRAM(EDDCP)	24221	STATE AID FOR C.O.L.A.
19967	STATE AID-TRANSPORT. OF PRISON	24226	MEDICATION GRANT PROGRAM
19984	JUVENILE OFFENDERS DETENTION	24247	STATE-AID RESPITE + RECREATION
19991	CRIME VICTIMS COMPENSATION BD.	25902	HOME RELIEF AID
19992	CRIME VICTIMS PROGRAM	25910	DAY CARE SERVICES
21604	JUVENILE INTENSIVE SUPERVISION	25913	STATE DOSS FRINGE BENEFITS
21912	CONSOLIDATED HIWAY IMPROVEMENT	25922	FOSTER GRANDPARENTS PGM STATE
21949	TRANSPORTATION IMPROVEMENT	25923	Direct Care Workers Program
21950	ARTERIAL HIGHWAY REIMBURSEMENT	25925	COMMUNITY SERVICES FOR AGING
21951	ARTERIAL MAINTENANCE	25926	SUPPLE.NUTRITION ASSIST. PROG.
21954	MULTI-MODAL PROGRAM	25927	EXPANDED IN-HOMES SERVICES
21958	HIGHWAY SAFETY	25930	Fully-Integrated Dual Advantage Program
23801	HIGHWAY EMERGENCY LOCAL PATROL	25933	CONGREGATE SERVICES INITIATIVE
23900	MEDICAID-HEALTH & MEDICAL CARE	26001	Safe Harbour for Exploited Children
23902	SCHOOL PROGRAM GRANT	26003	SHELTERS
23908	PUBLIC HEALTH-LOCAL ASSISTANCE	26009	ADULT SHELTER CAP
23911	ENVIRONMENTAL CONSERVATION	26060	SOCIAL INTEGRATION SERVICES
23929	CRIMINAL JUSTICE COORD. GRANT	26063	FOSTER CARE BLOCK GRANT
23947	EMERGENCY MED TECH TRAINING	26065	PROTECTIVE SERVICES
23948	COMMUNITY SUPPORT SYSTEM	26066	ADOPTION
23949	STATE AID MENTAL HEALTH	26067	JD-PINS REMANDS
23950	STATE AID MENTAL RETARDATION	26069	TEMP ASSIST FOR NEEDY FAMILIES
23951	STATE AID ALCOHOLISM	26071	SAFETY-NET

EXECUTIVE BUDGET - FY19
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
-----	-----	-----	-----
26072	WORK NOW	29853	AID TO CRIME LABS
26076	ADMINISTRATION	29854	AID TO LAW ENFORCEMENT
26079	EMERGENCY ASSIST FOR ADULT	29856	AID TO PROSECUTION
26081	WELFARE TO WORK	29857	SPECIAL NARCOTICS PROSECUTION
26082	DOMESTIC VIOLENCE STATE	29866	OCME TOXICOLOGY LAB
26085	TRAINING	29867	OCME DNA LAB
26087	MEDICAL ASSISTANCE ADMINISTRAT	29869	STATE LOCAL INITIATIVE
26088	CHILD SUPPORT ADMINISTRATION	29873	MOTOR VEHICLE THEFT INSU FRAUD
26090	STATE PREVENTIVE SERVICES	29903	STATE AID FOR YOUTH SERVICES
26097	GUIDE DOGS	29911	State Operating Assistance Ferry
27900	SCHOOL LUNCH	29914	PARTIAL REIMB. D.A.'S SALARY
27902	Universal Pre-Kindergarten	29916	PARTIAL REIMB. D.A.'S SALARY
27906	SPECIAL GRANTS-MISCELLANEOUS	29918	PARTIAL REIMB. D.A.'S SALARY
27907	P.S. AID/TEXTBOOKS	29919	State Operating Assistance Bus
27909	STATE AID-COMMUNITY COLLEGES	29927	PARTIAL REIMB. D.A.'S SALARY
27911	P.S. AID&TRANSPORT/NET SUPPORT	29928	PARTIAL REIMB. D.A.'S SALARY
27912	STATE AID-SENIOR COLLEGES	29970	STATE AID
27914	Charter Schools	29976	RUNAWAY & HOMELESS YOUTH
27920	BUILDING AID	29978	STATE AID-PENSION REIMBURSEMNT
27921	TRANSPORTATION AID	29982	NYS DORMITORY AUTHORITY GRANT
27923	PRIVATE EXCESS COST AID	29988	NYS Broadband Program
27924	OCCUPATIONAL EDUCATION AID	30001	SEMO- DISASTER RELIEF
27930	SCHOOL BREAKFAST AND LUNCH PGM	30003	OFFICER INDUCTION TRAINING SCH
29253	DATA PROCESSING PROGRAM	30005	Communications Improvement
29255	PRESCHOOL SPECIAL EDUCATION	30008	GASOLINE INSPECTIONS
29260	EMPLOYMENT PREP. EDUC.	30053	WATERFRONT STUDY
29261	SOFTWARE AID	30211	Auxiliary Vehicles
29262	HARDWARE AID	30262	URBAN PARK SERV-URBAN FORES ED
29271	COMMUNITY COLLEGE CHILD CARE	30264	N Y S LOCAL WATERFRONT REVITAL
29275	LIBRARY MATERIALS	30266	NYC AMBIENT SURFACE WATER PROJ
29290	HIGH COST EXCESS COST AID	30400	STOP DRIVING WHILE INTOXICATED
29292	CHAPTER 721 REIMBURSEMENT C	30402	BUCKLE UP NEW YORK PROGRAM
29295	HANDICAP.PUPIL-SUMMER SCHOOL	30406	COMBAT AGGRESSIVE DRIVING PROGRAM
29303	STATE AID FOR ASSESSMENTS	30475	BRONX RIVER
29310	SCHOOL TO CAREER PROGRAM	30477	PARKS RECREATION AND CONSERVATION
29350	COMMUNITY COLLEGE RENTS	30553	INDIGENT LEGAL SERVICES FUND
29355	COLLEGE DISCOVERY PROGRAM	30555	STATE EMERGENCY AID
29356	TEACHER CENTER PROGRAM	30800	NYC VETERANS SERVICE AGENCY
29358	FOUNDATION AID	30850	NON-SECURE DETENTION SERVICES
29359	EDUCATION GRANTS	30851	SECURE DETENTION SERVICES
29603	STATE BREAKFAST REIMBURSEMENT	30855	TRANSITIONAL INDEPENDENT LIVIN
29605	SCA BASED BUILDING AID	30860	STATE CAPITAL REIMBURSEMENT
29606	BUILDING AID FOR LEASES	30901	NATURAL HERITAGE TRUST #1
29614	Universal Pre-Kindergarten	30906	LOCAL GOVERNMENT RECORDS MGMT
29617	PRE-KINDERGARTEN ADMIN COST	30907	ELECTION FUNDING
29621	TEACHERS OF TOMORROW	30953	EMERGENCY MEDICAL SERVICES PGM
29624	DEAF AND BLIND REIMBURSEMENT	30955	911 GRANT
29627	ACADEMIC IMPROVEMENT	30959	WATERFRONT-TOURISM-ENVIRON. -EDUC
29801	NYS ENERGY CONSERVATION PROGRAM	31601	COURT OPERATION + MAINTENANCE

EXECUTIVE BUDGET - FY19
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
31602	COURT INTEREST REIMBURSEMENT	44040	COMMUNITY & LAW ENFOR. RESOURCE TOGETHER
31603	STATE APPELLATE COURTS	44048	INTEREST EXCHANGE AGREEMENT
31604	TENANT WORK	44049	GMC-CHEVROLET IMPALA
31902	MUNICIPAL LABOR COMM.REIMBURSE	44055	REENTRY ASSISTANCE SUPPORT PGM
31907	MANAGEMENT WELFARE FUND	44060	PARKS RECREATION AND CONSERVATION
31910	OMLR DEFERRED COMPENSATION	44061	NON-GOVERNMENTAL GRANTS
31919	COLLEGE WORK STUDY PRIVATE FND	44500	NYC HOUSING TRUST FUND - BPCA
31920	OMLR FLEXIBLE SPENDING PLAN	44501	NYC HOUSING & URBAN DEVELOPMENT
31924	WATER AUTHORITY GRANT	50000	SECTION 8 ADMIN FEES - VOUCHER
31934	TRANSITIONAL FINANCE AUTHORITY	50001	SECTION 8 ADMIN FEES - MODERATE SRO
31938	HEALTH BENEFITS REIMBURSEMENT	50002	Continuum of Care - Shelter Plus Care
33903	Violence Prevention	50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM
33908	BAIL FEES FOR ALTERN TO INCAR	50007	Continuum of Care Program
37941	HEALTH RESEARCH	50008	Family Self-Sufficiency Program
37949	AMERICAN CANCER SOCIETY	56001	INTEREST INCOME - OTHER
37951	HHC - REIMBURSEMENT	56002	INTEREST INCOME- SALES TAX
37952	MEDICARE HEALTH CLINICS	56003	INTEREST-DEBT SERVICE FUND
41900	PRIVATE GRANTS	57000	REIMBURSEMENT-OVERHEAD COSTS
41905	CONSTRUCTION AUTHORITY	60000	RESERVE FED & STATE DISALLOW
41911	NON RESIDENT PUPIL TUITION	80601	INTERFUND AGREEMENT -WASTE WTR
41913	UNIVERSAL SERVICE FUNDS	80641	CAPITAL FUNDS-IFA MISC BDGT
41917	DEPT. OF EDUCATION RETIREMENT SYSTEM	80861	CAPITAL FUNDS-IFA
43900	PRIVATE GRANTS	80941	CAPITAL FUNDS-IFA
43929	GUIDE-A-RIDE PROGRAM	80961	CAPITAL FUNDS-IFA
43934	SPECIAL ASSISTANCE PROGRAM	80963	INTERFUND AGREEMENT - PLANTS
43942	MUNICIPAL ARCHIVES REFERENCE	80965	INTERFUND AGREEMENT - WSP
43951	Immigrant Affairs	81001	BRIDGES-IFA
43954	NYC BRAC SECURITY PROGRAM	81002	IFA - TRAFFIC
43965	Water Pollution Control	81003	IFA - HIGHWAYS
43999	NYC HOUSING AUTHORITY	81004	IFA MARINE & AVIATION
44000	Reimbursements - General	81005	IFA - RESURFACING
44010	TA-FARE EVASION OVERTIME	81006	IFA -Pedestrian Ramps
44011	COMMUNITY ORIENTED POLICING SV	81007	IFA - MILLING MANAGEMENT
44021	PRIMARY CARE DEVELOP DEBT SERV	81021	CAPITAL FUNDS-IFA
44022	HUDSON RIVER PARK-PEP	81041	CAPITAL FUNDS-IFA
44038	FORD WARRANTY PROGRAM		



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE REVENUE BUDGET

FOR
FISCAL YEAR 2019

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	11,195,520,000	11,954,045,000	758,525,000
00002 REAL PROP TAX 2ND QUART	1,886,026,000	2,010,039,000	124,013,000
00003 REAL PROP TAX 3RD QUART	10,961,827,000	11,893,625,000	931,798,000
00004 REAL PROP TAX 4TH QUART	1,971,640,000	1,941,419,000	30,221,000-
00021 REAL ESTATE TAX REFUNDS	320,000,000-	400,000,000-	80,000,000-
00026 STATE AID SCHOOL TAX RELIEF	189,000,000	185,000,000	4,000,000-
00034 REAL PROPERTY TAX LIEN SALES	80,000,000	80,000,000	
00049 ACCRUED REAL ESTATE TAX REVENUE	305,000,000	310,000,000	5,000,000
REVENUE CLASS SUBTOTAL	26,269,013,000	27,974,128,000	1,705,115,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	7,340,000,000	7,762,000,000	422,000,000
REVENUE CLASS SUBTOTAL	7,340,000,000	7,762,000,000	422,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	36,000,000	35,000,000	1,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	65,000,000	65,000,000	
00077 MORTGAGE TAX	966,000,000	938,000,000	28,000,000-
00079 AUTO USE TAX	29,000,000	29,000,000	
REVENUE CLASS SUBTOTAL	1,096,000,000	1,067,000,000	29,000,000-
INCOME TAXES			
00090 PERSONAL INCOME TAX	13,236,000,000	13,646,000,000	410,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,379,000,000-	1,268,000,000-	111,000,000
00093 GENERAL CORPORATION TAX	3,909,000,000	4,070,000,000	161,000,000
00094 REFUNDS OF GENERAL CORP TAX	499,000,000-	477,000,000-	22,000,000
00099 UNINCORPORATED BUSINESS INC TX	2,282,000,000	2,385,000,000	103,000,000
00100 REFUNDS OF UNICORP BUSN TAX	160,000,000-	114,000,000-	46,000,000
00102 PERS INC TAX CTY EMP NON-RES	160,000,000	160,000,000	
00103 UTILITY TAX	381,000,000	387,000,000	6,000,000
REVENUE CLASS SUBTOTAL	17,930,000,000	18,789,000,000	859,000,000

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	475,309,000	446,200,000	29,109,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	589,000,000	606,000,000	17,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	848,000,000	867,000,000	19,000,000
00114 REFUNDS OF ALL OTHER TAXES	37,000,000-	37,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	80,000	100,000	20,000
00121 OFF TRACK BETTING - SURTAX	1,220,000	1,220,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,398,000,000	1,459,000,000	61,000,000
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	200,000	200,000	
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	3,305,859,000	3,373,770,000	67,911,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	37,000,000	37,000,000	
00130 PEN & INT-GEN PROP TAX	21,000,000	21,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	4,000,000-	4,000,000-	
00135 TAX AUDIT REVENUE	1,299,000,000	1,055,889,000	243,111,000-
REVENUE CLASS SUBTOTAL	1,353,000,000	1,109,889,000	243,111,000-
REVENUE CATEGORY SUBTOTAL	57,293,872,000	60,075,787,000	2,781,915,000
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	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	9,028,000	9,028,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,400,000	5,400,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,424,499,000	1,449,696,000	25,197,000
REVENUE CLASS SUBTOTAL	1,424,499,000	1,449,696,000	25,197,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,503,323	5,503,323	
REVENUE CLASS SUBTOTAL	5,503,323	5,503,323	
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	153,575,000	153,570,000	5,000-
REVENUE CLASS SUBTOTAL	153,575,000	153,570,000	5,000-
REVENUE CATEGORY SUBTOTAL	1,588,977,323	1,614,169,323	25,192,000
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	
MISCELLANEOUS			

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	113,365,000	111,982,000	1,383,000-
00859 SUNDRIES	439,000,000	113,021,000	325,979,000-
REVENUE CLASS SUBTOTAL	552,365,000	225,003,000	327,362,000-
REVENUE CATEGORY SUBTOTAL	552,365,000	225,003,000	327,362,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,704,886	7,828,724	123,838
REVENUE CLASS SUBTOTAL	7,704,886	7,828,724	123,838
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	321,297,057	269,708,471	51,588,586-
00937 CDBG-Disaster Recovery	1,014,668,272	236,232,969	778,435,303-
00938 National Disaster Resilience Competition	600,000		600,000-
REVENUE CLASS SUBTOTAL	1,336,565,329	505,941,440	830,623,889-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	361,264		361,264-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,490,188		1,490,188-
04279 Second Chance Act Prisoners Reentry	221,700		221,700-
04288 Byrne Criminal Justice Innovation Progra	174,833		174,833-
04291 Justice Systems Response to Families	133,627		133,627-
REVENUE CLASS SUBTOTAL	2,381,612		2,381,612-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	16,146,873		16,146,873-
03308 FEMA Direct Administrative Cost	14,397,330	4,161,348	10,235,982-
04244 URBAN AREAS SECURITY INITIATIVE	6,000	6,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	30,550,203	4,167,348	26,382,855-
REVENUE CATEGORY SUBTOTAL	1,377,202,030	517,937,512	859,264,518-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	543,674	543,674	
30906 LOCAL GOVERNMENT RECORDS MGMT	17,215		17,215-
REVENUE CLASS SUBTOTAL	560,889	543,674	17,215-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,017,107		2,017,107-
REVENUE CLASS SUBTOTAL	2,017,107		2,017,107-
REVENUE CATEGORY SUBTOTAL	2,577,996	543,674	2,034,322-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	732,060	732,060	
31910 OMLR DEFERRED COMPENSATION	1,557,801	1,557,801	
31920 OMLR FLEXIBLE SPENDING PLAN	201,516	201,516	
31924 WATER AUTHORITY GRANT	821,157	878,148	56,991
31934 TRANSITIONAL FINANCE AUTHORITY	1,258,967	1,258,967	
REVENUE CLASS SUBTOTAL	4,571,501	4,628,492	56,991
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	66,243		66,243-
REVENUE CLASS SUBTOTAL	66,243		66,243-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,250,049	656,586	593,463-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
44000 Reimbursements - General	165,000		165,000-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,472,000	
44061 NON-GOVERNMENTAL GRANTS	420,633	20,727	399,906-
REVENUE CLASS SUBTOTAL	5,307,682	4,149,313	1,158,369-
REVENUE CATEGORY SUBTOTAL	9,945,426	8,777,805	1,167,621-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	85,000,000	15,000,000-	100,000,000-
REVENUE CLASS SUBTOTAL	85,000,000	15,000,000-	100,000,000-
REVENUE CATEGORY SUBTOTAL	85,000,000	15,000,000-	100,000,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	60,961,102,775	62,478,381,314	1,517,278,539

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
Federal Grants and Contracts-C			
HEALTH & HUMAN SERVICES			
15614 Help America Vote Act	50,045		50,045-
REVENUE CLASS SUBTOTAL	50,045		50,045-
REVENUE CATEGORY SUBTOTAL	50,045		50,045-
State Grants and Contracts-Cat			
OTHER			
30907 ELECTION FUNDING	1,973,924		1,973,924-
REVENUE CLASS SUBTOTAL	1,973,924		1,973,924-
REVENUE CATEGORY SUBTOTAL	1,973,924		1,973,924-
BOARD OF ELECTIONS	2,139,969	116,000	2,023,969-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	42,301		42,301-
REVENUE CLASS SUBTOTAL	42,301		42,301-
REVENUE CATEGORY SUBTOTAL	42,301		42,301-
BOROUGH PRESIDENT BRONX	97,301	55,000	42,301-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	240,797		240,797-
REVENUE CLASS SUBTOTAL	240,797		240,797-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	113,694		113,694-
04240 TRAINING GRANTS TO STOP ELDER ABUSE	30,913		30,913-
REVENUE CLASS SUBTOTAL	144,607		144,607-
REVENUE CATEGORY SUBTOTAL	385,404		385,404-
BOROUGH PRESIDENT - BROOKLYN	579,904	194,500	385,404-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	34,988		34,988-
REVENUE CLASS SUBTOTAL	34,988		34,988-
REVENUE CATEGORY SUBTOTAL	34,988		34,988-
BOROUGH PRESIDENT - QUEENS	379,988	345,000	34,988-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	1,400,000	1,400,000	
REVENUE CLASS SUBTOTAL	2,650,000	2,650,000	
REVENUE CATEGORY SUBTOTAL	2,650,000	2,650,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	12,657,000	12,657,088	88
REVENUE CLASS SUBTOTAL	12,657,000	12,657,088	88
REVENUE CATEGORY SUBTOTAL	12,657,000	12,657,088	88
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	96,840,000	167,510,000	70,670,000

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
56003 INTEREST-DEBT SERVICE FUND	8,360,000	14,730,000	6,370,000
REVENUE CLASS SUBTOTAL	105,200,000	182,240,000	77,040,000
REVENUE CATEGORY SUBTOTAL	105,200,000	182,240,000	77,040,000
OFFICE OF THE COMPTROLLER	120,864,854	197,904,942	77,040,088

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
<hr/>			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	692,864		692,864-
REVENUE CLASS SUBTOTAL	692,864		692,864-
REVENUE CATEGORY SUBTOTAL	692,864		692,864-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	2,940,378	16,504	2,923,874-
03269 PRE-DISASTER MITIGATION	92,747	13,112	79,635-
03283 REGIONAL CATASTROPHIC PREPAREDNESS		6,756	6,756
03287 Cooperating Technical Partners	110,777	17,025	93,752-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,715,527	173,175	4,542,352-
04244 URBAN AREAS SECURITY INITIATIVE	23,635,679	22,082,053	1,553,626-
REVENUE CLASS SUBTOTAL	31,495,108	22,308,625	9,186,483-
REVENUE CATEGORY SUBTOTAL	31,495,108	22,308,625	9,186,483-
State Grants and Contracts-Cat			
STATE			
30001 SEMO- DISASTER RELIEF	812,031		812,031-
REVENUE CLASS SUBTOTAL	812,031		812,031-
REVENUE CATEGORY SUBTOTAL	812,031		812,031-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	91,097		91,097-
REVENUE CLASS SUBTOTAL	91,097		91,097-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	91,097		91,097-
DEPARTMENT OF EMERGENCY MANAGEMENT	33,091,100	22,308,625	10,782,475-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,646,000	1,645,000	1,000-
REVENUE CLASS SUBTOTAL	1,646,000	1,645,000	1,000-
REVENUE CATEGORY SUBTOTAL	1,646,000	1,645,000	1,000-
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,646,000	1,645,000	1,000-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	624,575	532,134	92,441-
00595 OTHER SERVICES/FEES	6,111,823	3,028,949	3,082,874-
REVENUE CLASS SUBTOTAL	6,736,398	3,561,083	3,175,315-
REVENUE CATEGORY SUBTOTAL	6,736,398	3,561,083	3,175,315-
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	1,363,109	275,000	1,088,109-
00846 AWARDS FROM LITIGATION	10,009,000	10,009,000	
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	21,747,109	20,659,000	1,088,109-
REVENUE CATEGORY SUBTOTAL	21,747,109	20,659,000	1,088,109-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	729,024	417,024	312,000-
REVENUE CLASS SUBTOTAL	729,024	417,024	312,000-
REVENUE CATEGORY SUBTOTAL	729,024	417,024	312,000-

EXECUTIVE BUDGET - FY19
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LAW DEPARTMENT	30,212,531	25,637,107	4,575,424-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,300,000	1,031,000	269,000-
REVENUE CLASS SUBTOTAL	1,312,000	1,043,000	269,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	18,642		18,642-
REVENUE CLASS SUBTOTAL	18,642		18,642-
REVENUE CATEGORY SUBTOTAL	1,330,642	1,043,000	287,642-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	50,000	50,000	
REVENUE CLASS SUBTOTAL	982,000	982,000	
REVENUE CATEGORY SUBTOTAL	982,000	982,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,885,977	1,947,851	938,126-
REVENUE CLASS SUBTOTAL	2,885,977	1,947,851	938,126-
REVENUE CATEGORY SUBTOTAL	2,885,977	1,947,851	938,126-
State Grants and Contracts-Cat			
OTHER			

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
30906 LOCAL GOVERNMENT RECORDS MGMT	74,365		74,365-
REVENUE CLASS SUBTOTAL	74,365		74,365-
STATE			
30053 WATERFRONT STUDY	290,000		290,000-
REVENUE CLASS SUBTOTAL	290,000		290,000-
REVENUE CATEGORY SUBTOTAL	364,365		364,365-
DEPARTMENT OF CITY PLANNING	5,562,984	3,972,851	1,590,133-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	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	2,873,065	2,786,683	86,382-
00595 OTHER SERVICES/FEES	2,599,502	1,522,533	1,076,969-
00596 INTRA-CITY RENTALS	500,486	529,302	28,816
REVENUE CLASS SUBTOTAL	5,973,053	4,838,518	1,134,535-
REVENUE CATEGORY SUBTOTAL	9,166,093	8,031,558	1,134,535-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants and Contracts-C			
JUSTICE			

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
04283 Equitable Sharing Program	8,450,836		8,450,836-
REVENUE CLASS SUBTOTAL	8,450,836		8,450,836-
TREASURY			
03204 Asset Forfeitures	223,402		223,402-
REVENUE CLASS SUBTOTAL	223,402		223,402-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	5,071,871	2,596,860	2,475,011-
REVENUE CLASS SUBTOTAL	5,071,871	2,596,860	2,475,011-
REVENUE CATEGORY SUBTOTAL	13,746,109	2,596,860	11,149,249-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	140,000		140,000-
REVENUE CLASS SUBTOTAL	140,000		140,000-
REVENUE CATEGORY SUBTOTAL	140,000		140,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	28,651		28,651-
REVENUE CLASS SUBTOTAL	633,147	604,496	28,651-
REVENUE CATEGORY SUBTOTAL	633,147	604,496	28,651-
DEPARTMENT OF INVESTIGATION	24,271,849	11,819,414	12,452,435-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	620,970		620,970-
00592 EDUCATION SERVICES/FEES	249,473		249,473-
REVENUE CLASS SUBTOTAL	870,443		870,443-
REVENUE CATEGORY SUBTOTAL	870,443		870,443-
NEW YORK PUBLIC LIBRARY	870,443		870,443-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	397,985		397,985-
00592 EDUCATION SERVICES/FEES	417,071		417,071-
00595 OTHER SERVICES/FEES	1,117,600		1,117,600-
REVENUE CLASS SUBTOTAL	1,932,656		1,932,656-
REVENUE CATEGORY SUBTOTAL	1,932,656		1,932,656-
BROOKLYN PUBLIC LIBRARY	1,932,656		1,932,656-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	572,985		572,985-
00592 EDUCATION SERVICES/FEES	417,601		417,601-
00595 OTHER SERVICES/FEES	456,141		456,141-
REVENUE CLASS SUBTOTAL	1,446,727		1,446,727-
REVENUE CATEGORY SUBTOTAL	1,446,727		1,446,727-
QUEENS BOROUGH PUBLIC LIBRARY	1,446,727		1,446,727-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES		1,000,000	1,000,000
REVENUE CLASS SUBTOTAL		1,000,000	1,000,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	54,032,684	9,238,209	44,794,475-
00596 INTRA-CITY RENTALS	940,036	772,767	167,269-
REVENUE CLASS SUBTOTAL	54,972,720	10,010,976	44,961,744-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	91,472,720	47,510,976	43,961,744-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	338,476,353	338,476,353	
13907 SCHOOL BREAKFAST PROGRAM	135,932,320	139,311,660	3,379,340
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	513,555,201	516,934,541	3,379,340
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	269,781,558	287,781,558	18,000,000
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	108,000,000	108,000,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	2,200,000	2,200,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14717 Preschool Development Grants	9,258,677		9,258,677-
REVENUE CLASS SUBTOTAL	1,198,103,207	1,206,844,530	8,741,323
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	97,000,000	97,000,000	
11966 CHILD CARE & DEVEL.BLOCK GRANT		52,083,333	52,083,333
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT		54,842,977	54,842,977
REVENUE CLASS SUBTOTAL	113,691,458	220,617,768	106,926,310
REVENUE CATEGORY SUBTOTAL	1,825,349,866	1,944,396,839	119,046,973
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	295,821,100	295,821,100	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	75,092,405	76,569,068	1,476,663
27914 Charter Schools	142,315,760	150,800,527	8,484,767
27920 BUILDING AID	9,564,218	9,733,058	168,840
27921 TRANSPORTATION AID	549,229,302	550,471,176	1,241,874
27923 PRIVATE EXCESS COST AID	176,771,716	174,690,149	2,081,567-
27924 OCCUPATIONAL EDUCATION AID	119,375,311	119,375,311	
29253 DATA PROCESSING PROGRAM	30,944,883	27,622,870	3,322,013-
29255 PRESCHOOL SPECIAL EDUCATION	512,814,497	588,654,982	75,840,485
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	19,385,259	19,091,191	294,068-
29262 HARDWARE AID	13,998,538	13,715,230	283,308-
29275 LIBRARY MATERIALS	8,087,975	7,232,638	855,337-
29290 HIGH COST EXCESS COST AID	297,602,732	259,286,514	38,316,218-
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	7,433,085,878	7,740,304,220	307,218,342
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	468,237,165	475,919,385	7,682,220
29606 BUILDING AID FOR LEASES	36,324,512	36,915,452	590,940
29614 Universal Pre-Kindergarten	234,863,751	234,863,751	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	33,641,409	33,423,230	218,179-
REVENUE CLASS SUBTOTAL	10,746,000,031	11,103,333,472	357,333,441
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES		4,335,154	4,335,154
REVENUE CLASS SUBTOTAL		4,335,154	4,335,154

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	10,748,409,832	11,108,003,427	359,593,595
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	70,513,152	73,548,930	3,035,778
41911 NON RESIDENT PUPIL TUITION	1,000,000	1,000,000	
41913 UNIVERSAL SERVICE FUNDS	4,227,052		4,227,052-
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	132,420,405	131,229,131	1,191,274-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	1,963,647		1,963,647-
REVENUE CLASS SUBTOTAL	1,963,647		1,963,647-
REVENUE CATEGORY SUBTOTAL	134,384,052	131,229,131	3,154,921-
DEPARTMENT OF EDUCATION	12,814,790,438	13,246,314,341	431,523,903

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	415,110,408	415,110,408	
REVENUE CLASS SUBTOTAL	415,110,408	415,110,408	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEEES	114,532,767	12,588,537	101,944,230-
REVENUE CLASS SUBTOTAL	114,532,767	12,588,537	101,944,230-
REVENUE CATEGORY SUBTOTAL	529,643,175	427,698,945	101,944,230-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,595,000	3,595,000	
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,349,400	1,349,400	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	20,192,400	20,192,400	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	241,623,000	242,131,000	508,000

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	276,623,000	277,131,000	508,000
REVENUE CATEGORY SUBTOTAL	296,815,400	297,323,400	508,000
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,051,833	10,259,282	207,449
REVENUE CLASS SUBTOTAL	12,551,833	12,759,282	207,449
REVENUE CATEGORY SUBTOTAL	12,551,833	12,759,282	207,449
CITY UNIVERSITY OF NEW YORK	839,195,408	737,966,627	101,228,781-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	1,800,000	1,200,000-
REVENUE CLASS SUBTOTAL	3,000,000	1,800,000	1,200,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,825,000	2,625,000	1,200,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	30,089,000	30,851,000	762,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	30,675,000	31,437,000	762,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	263,512,328	263,513,273	945
00593 ADMINISTRATIVE SERVICES/FEES	1,918,189	2,088,028	169,839
00595 OTHER SERVICES/FEES	5,700,040	5,335,975	364,065-
REVENUE CLASS SUBTOTAL	271,142,557	270,949,276	193,281-
REVENUE CATEGORY SUBTOTAL	301,817,557	302,386,276	568,719
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	13,700,000	13,700,000	
00848 WIRELESS /CELL PHONE SURCHARGES	20,000,000	20,000,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
00849 WIRELESS /E911 SURCHARGES-VOIP	23,400,000	23,400,000	
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 and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,460,998	4,264,322	196,676-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	799,495		799,495-
04261 JUSTICE ASSISTANCE GRANT FUNDS	730,391	305,922	424,469-
04283 Equitable Sharing Program	42,224,001	3,000,000	39,224,001-
REVENUE CLASS SUBTOTAL	48,214,885	7,570,244	40,644,641-
STATE			
04017 UNITED NATIONS + CONSULATE	25,900,000	25,600,000	300,000-
REVENUE CLASS SUBTOTAL	25,900,000	25,600,000	300,000-
TREASURY			
03204 Asset Forfeitures	5,997,323		5,997,323-
REVENUE CLASS SUBTOTAL	5,997,323		5,997,323-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	9,220,216		9,220,216-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	788,237		788,237-
03279 SECURING THE CITIES	18,229,333		18,229,333-
03280 PORT SECURITY	11,809,583		11,809,583-
03281 RAIL AND TRANSIT SECURITY	2,729,511		2,729,511-
03301 FEMA Sandy B Emergency Protective Measur	3,742,115	1,806,069	1,936,046-
03304 FEMA Sandy E Buildings and Equipment	3,742,526		3,742,526-
03305 FEMA Sandy F Utilities	361,102		361,102-
04244 URBAN AREAS SECURITY INITIATIVE	99,142,580	60,124,906	39,017,674-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	126,148		126,148-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	149,891,351	61,930,975	87,960,376-
REVENUE CATEGORY SUBTOTAL	230,003,559	95,101,219	134,902,340-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	2,042,200		2,042,200-
29978 STATE AID-PENSION REIMBURSEMNT	10,252,142	10,252,142	
29982 NYS DORMITORY AUTHORITY GRANT	3,389,294		3,389,294-
30906 LOCAL GOVERNMENT RECORDS MGMT	32,863		32,863-
REVENUE CLASS SUBTOTAL	15,716,499	10,252,142	5,464,357-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	78,987,754	22,400,000	56,587,754-
29853 AID TO CRIME LABS	1,240,615	536,208	704,407-
29854 AID TO LAW ENFORCEMENT	4,039,375		4,039,375-
29873 MOTOR VEHICLE THEFT INSU FRAUD	164,583	41,836	122,747-
REVENUE CLASS SUBTOTAL	84,432,327	22,978,044	61,454,283-
URBAN DEVELOPMENT CORPORATION			
30211 Auxiliary Vehicles	77,000		77,000-
REVENUE CLASS SUBTOTAL	77,000		77,000-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	64,800	63,800	1,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	183,235		183,235-
30402 BUCKLE UP NEW YORK PROGRAM	113,637		113,637-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	105,138		105,138-
REVENUE CLASS SUBTOTAL	402,010		402,010-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30005 Communications Improvement	3,200,000		3,200,000-
30555 STATE EMERGENCY AID	136,074		136,074-
REVENUE CLASS SUBTOTAL	3,336,074		3,336,074-
TRANSPORTATION			
21958 HIGHWAY SAFETY	262,782		262,782-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,012,058		2,012,058-
REVENUE CLASS SUBTOTAL	2,274,840		2,274,840-
REVENUE CATEGORY SUBTOTAL	106,435,550	33,425,986	73,009,564-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,415,861		1,415,861-
44010 TA-FARE EVASION OVERTIME	1,611,450		1,611,450-
44011 COMMUNITY ORIENTED POLICING SV	125,206		125,206-
44038 FORD WARRANT PROGRAM	462,274		462,274-
44040 COMMUNITY & LAW ENFOR. RESOURCE TOGETHER	15,991		15,991-
44049 GMC-CHEVROLET IMPALA	838,101		838,101-
44061 NON-GOVERNMENTAL GRANTS	149,220		149,220-
REVENUE CLASS SUBTOTAL	4,618,103		4,618,103-
REVENUE CATEGORY SUBTOTAL	4,618,103		4,618,103-

EXECUTIVE BUDGET - FY19
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
POLICE DEPARTMENT	712,335,769	499,174,481	213,161,288-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,448,000	1,200,000	248,000-
REVENUE CLASS SUBTOTAL	1,448,000	1,200,000	248,000-
REVENUE CATEGORY SUBTOTAL	1,448,000	1,200,000	248,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	98,784,000	98,556,000	228,000-
REVENUE CLASS SUBTOTAL	98,784,000	98,556,000	228,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,592,625	1,911,764	319,139
REVENUE CLASS SUBTOTAL	1,592,625	1,911,764	319,139
REVENUE CATEGORY SUBTOTAL	100,376,625	100,467,764	91,139
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	1,786,972		1,786,972-
REVENUE CLASS SUBTOTAL	1,786,972		1,786,972-
HEALTH & HUMAN SERVICES			
13042 Hospital Preparedness Program (HPP) Ebol	200,000	200,000	
15647 SEFA Federal Contracts-Health	11,304,425	11,401,052	96,627
15648 Non-SEFA Federal Contracts-Health	14,441,524	14,866,336	424,812
REVENUE CLASS SUBTOTAL	25,945,949	26,467,388	521,439

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	64,943		64,943-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	21,325		21,325-
03280 PORT SECURITY	6,679,399	2,798,061	3,881,338-
03304 FEMA Sandy E Buildings and Equipment	423,429		423,429-
03305 FEMA Sandy F Utilities	1,540,392	190,288	1,350,104-
03312 Homeland Security, Research, Testing, Ev	39,886		39,886-
04244 URBAN AREAS SECURITY INITIATIVE	25,971,231	2,676,690	23,294,541-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	32,272,480	5,545,692	26,726,788-
REVENUE CLASS SUBTOTAL	67,013,085	11,210,731	55,802,354-
REVENUE CATEGORY SUBTOTAL	94,746,006	37,678,119	57,067,887-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	21,229,184	21,229,184	
REVENUE CLASS SUBTOTAL	21,229,184	21,229,184	
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	72,536		72,536-
REVENUE CLASS SUBTOTAL	72,536		72,536-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	436,487		436,487-
30555 STATE EMERGENCY AID	95,235		95,235-
REVENUE CLASS SUBTOTAL	1,520,722	989,000	531,722-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	23,668,443	23,064,185	604,258-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	205,103,563	205,103,563	
44061 NON-GOVERNMENTAL GRANTS	16,617		16,617-
REVENUE CLASS SUBTOTAL	205,120,180	205,103,563	16,617-
REVENUE CATEGORY SUBTOTAL	205,120,180	205,103,563	16,617-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	1,254,131	956,131	298,000-
REVENUE CLASS SUBTOTAL	1,254,131	956,131	298,000-
REVENUE CATEGORY SUBTOTAL	1,254,131	956,131	298,000-
FIRE DEPARTMENT	426,613,385	368,469,762	58,143,623-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	327,442	327,442	
REVENUE CLASS SUBTOTAL	327,442	327,442	
REVENUE CATEGORY SUBTOTAL	327,442	327,442	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	71,276		71,276-
REVENUE CLASS SUBTOTAL	71,276		71,276-
REVENUE CATEGORY SUBTOTAL	71,276		71,276-
DEPARTMENT OF VETERANS' SERVICES	398,718	327,442	71,276-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	342,511	342,511	
00592 EDUCATION SERVICES/FEES	76,259,436	44,484,671	31,774,765-
00595 OTHER SERVICES/FEES	6,074,409	6,074,409	
REVENUE CLASS SUBTOTAL	82,676,356	50,901,591	31,774,765-
REVENUE CATEGORY SUBTOTAL	82,676,356	50,901,591	31,774,765-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557	99,557	
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	344,168	344,168	
REVENUE CLASS SUBTOTAL	11,943,725	11,943,725	
JUSTICE			
04279 Second Chance Act Prisoners Reentry	33,875		33,875-
04293 Emergency Planning for Juvenile Justice	75,000	18,750	56,250-
REVENUE CLASS SUBTOTAL	108,875	18,750	90,125-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	39,237,468	35,236,202	4,001,266-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	16,867,156	16,867,156	
11959 FOSTER CARE TITLE IV-E	175,510,430	175,173,945	336,485-
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	55,059,965	55,819,546	759,581
11962 ADOPTION ASSISTANCE	111,630,255	111,630,255	
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	485,901,978	433,818,645	52,083,333-
11968 TEMP.ASST NEEDY FAMILY 100%FED	3,378,600		3,378,600-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,091,865	2,091,865	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	79,084,753	79,084,753	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,242,308	115,242,308	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15642 Enhance Safety of Children Affected by S	93,620	93,620	
15643 Family Connection Grants	552,566	130,022	422,544-
15901 HEAD START GRANT	131,623,145	76,780,168	54,842,977-
REVENUE CLASS SUBTOTAL	1,313,365,041	1,199,059,417	114,305,624-
REVENUE CATEGORY SUBTOTAL	1,325,417,641	1,211,021,892	114,395,749-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,892		74,892-
REVENUE CLASS SUBTOTAL	74,892		74,892-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	4,062,908		4,062,908-
REVENUE CLASS SUBTOTAL	4,062,908		4,062,908-
SOCIAL SERVICES			

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25910 DAY CARE SERVICES	450,000		450,000-
25913 STATE DOSS FRINGE BENEFITS	97,989,866	87,997,285	9,992,581-
26001 Safe Harbour for Exploited Children	440,000	440,000	
26063 FOSTER CARE BLOCK GRANT	190,939,834	190,939,834	
26066 ADOPTION	95,962,861	95,962,861	
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	393,694,275	402,030,495	8,336,220
REVENUE CLASS SUBTOTAL	788,596,157	786,489,796	2,106,361-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	2,652,396	2,652,396	
30851 SECURE DETENTION SERVICES	30,562,141	27,039,887	3,522,254-
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	33,214,757	29,692,503	3,522,254-
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	30,467,602		30,467,602-
REVENUE CLASS SUBTOTAL	30,467,602		30,467,602-
REVENUE CATEGORY SUBTOTAL	856,416,316	816,182,299	40,234,017-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	135,000		135,000-
44061 NON-GOVERNMENTAL GRANTS	22,500		22,500-
REVENUE CLASS SUBTOTAL	157,500		157,500-
REVENUE CATEGORY SUBTOTAL	157,500		157,500-

EXECUTIVE BUDGET - FY19
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
ADMIN FOR CHILDREN'S SERVICES	2,268,086,813	2,081,524,782	186,562,031-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	5,264,187	6,257,687	993,500
00595 OTHER SERVICES/FEES	7,740,600	7,859,333	118,733
00596 INTRA-CITY RENTALS	2,164,971		2,164,971-
REVENUE CLASS SUBTOTAL	15,169,758	14,117,020	1,052,738-
REVENUE CATEGORY SUBTOTAL	15,394,758	14,342,020	1,052,738-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
03006 Supplemental Nutrition Assistance Progra	727,336		727,336-
11969 FOOD STAMP EMPLOY.& TRAINING	73,429,889	70,678,256	2,751,633-
11971 FOOD STAMPS	23,541,715	23,229,655	312,060-
11983 TRAINING	1,962,691	1,958,892	3,799-
11986 FOOD STAMP ADMINISTRATION	85,566,456	79,467,781	6,098,675-
REVENUE CLASS SUBTOTAL	185,228,087	175,334,584	9,893,503-
HOUSING AND URBAN DEVELOPMENT			

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
00923 EMERGENCY SHELTER GRANTS PROGRAM	1,949,009		1,949,009-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
50007 Continuum of Care Program	508,797		508,797-
REVENUE CLASS SUBTOTAL	37,664,714	35,206,908	2,457,806-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	35,995,574	23,200,421	12,795,153-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	176,609,585	176,609,585	
11914 TANF - FRINGE BENEFITS	106,910,346	96,008,093	10,902,253-
11919 MEDICAL ASSISTANCE PROGRAM	41,752,603	41,752,657	54
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	624,004,684	624,909,831	905,147
11958 TANF--EMERGENCY ASSISTANCE	98,641,912	103,058,728	4,416,816
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,294,275	47,316,877	22,602
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,810	480,810	
11980 MEDICAL ASSISTANCE PROGRAM	192,552,336	192,167,983	384,353-
11981 CHILD SUPPORT ADMINISTRATION	64,013,189	59,285,591	4,727,598-
11985 TANF EMPLOYMENT ADMINISTRATION	77,358,113	77,358,113	
11987 SPECIAL PROJECTS	19,427,192	19,427,192	
11988 TANF-SAFETY NET	23,236,811	23,236,811	
REVENUE CLASS SUBTOTAL	1,508,298,105	1,484,833,367	23,464,738-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	104,600		104,600-
REVENUE CLASS SUBTOTAL	104,600		104,600-
REVENUE CATEGORY SUBTOTAL	1,731,295,506	1,695,374,859	35,920,647-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,398,443	66,398,603	160
25913 STATE DOSS FRINGE BENEFITS	55,821,730	50,129,273	5,692,457-
26065 PROTECTIVE SERVICES	48,477,087	51,082,578	2,605,491
26071 SAFETY-NET	284,049,211	290,441,229	6,392,018
26072 WORK NOW	75,205,352	75,205,352	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
26076 ADMINISTRATION	22,418,858	22,727,447	308,589
26079 EMERGENCY ASSIST FOR ADULT	15,264,071	15,264,071	
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,445,116	2,445,116	
26087 MEDICAL ASSISTANCE ADMINISTRAT	208,873,685	209,119,939	246,254
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	779,291,753	783,151,808	3,860,055
REVENUE CATEGORY SUBTOTAL	779,291,753	783,151,808	3,860,055
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	204,657		204,657-
REVENUE CLASS SUBTOTAL	204,657		204,657-
REVENUE CATEGORY SUBTOTAL	204,657		204,657-
DEPARTMENT OF SOCIAL SERVICES	2,568,517,714	2,535,199,727	33,317,987-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	851,186	851,186	
00595 OTHER SERVICES/FEES	1,220,990		1,220,990-
REVENUE CLASS SUBTOTAL	2,072,176	851,186	1,220,990-
REVENUE CATEGORY SUBTOTAL	2,072,176	851,186	1,220,990-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	12,889,016		12,889,016-
11950 SUPPORTIVE HOUSING PROGRAM	434,000		434,000-
50007 Continuum of Care Program	1,294,345		1,294,345-
REVENUE CLASS SUBTOTAL	14,617,361		14,617,361-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,648	46,948,648	
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	19,412,914	
11914 TANF - FRINGE BENEFITS	3,110,991	2,793,746	317,245-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	548,933,293	626,050,692	77,117,399
11958 TANF--EMERGENCY ASSISTANCE	18,063,837		18,063,837-
REVENUE CLASS SUBTOTAL	636,469,683	695,206,000	58,736,317
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	780,000		780,000-
REVENUE CLASS SUBTOTAL	780,000		780,000-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	655,314,044	698,653,000	43,338,956
State Grants and Contracts-Cat			
HEALTH			
23958 Eviction Prevention	2,600,000		2,600,000-
REVENUE CLASS SUBTOTAL	2,600,000		2,600,000-
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	1,919,499	1,723,756	195,743-
26003 SHELTERS	11,313,690	11,313,690	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26060 SOCIAL INTEGRATION SERVICES	2,000,000		2,000,000-
26071 SAFETY-NET	92,042,670	99,761,863	7,719,193
REVENUE CLASS SUBTOTAL	176,267,958	181,791,408	5,523,450
REVENUE CATEGORY SUBTOTAL	178,867,958	181,791,408	2,923,450
DEPARTMENT OF HOMELESS SERVICES	836,254,178	881,295,594	45,041,416

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	660,000	660,000	
REVENUE CLASS SUBTOTAL	660,000	660,000	
REVENUE CATEGORY SUBTOTAL	660,000	660,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	13,000,000	13,000,000	
REVENUE CLASS SUBTOTAL	13,000,000	13,000,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	233,200	14,700	218,500-
00595 OTHER SERVICES/FEES	1,641,929	93,220	1,548,709-
REVENUE CLASS SUBTOTAL	1,875,129	107,920	1,767,209-
REVENUE CATEGORY SUBTOTAL	14,875,129	13,107,920	1,767,209-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
00859 SUNDRIES	6,841,000	6,801,000	40,000-
REVENUE CLASS SUBTOTAL	6,849,000	6,809,000	40,000-
REVENUE CATEGORY SUBTOTAL	6,849,000	6,809,000	40,000-
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	40,906	40,906	
REVENUE CLASS SUBTOTAL	6,002,523	6,002,523	
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	8,326,523	8,326,523	
State Grants and Contracts-Cat			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,109,000	1,109,000	
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	3,888		3,888-
44061 NON-GOVERNMENTAL GRANTS	974,984		974,984-
REVENUE CLASS SUBTOTAL	978,872		978,872-
REVENUE CATEGORY SUBTOTAL	978,872		978,872-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,561,846	1,561,846	
REVENUE CLASS SUBTOTAL	1,561,846	1,561,846	
REVENUE CATEGORY SUBTOTAL	1,561,846	1,561,846	
DEPARTMENT OF CORRECTION	34,385,370	31,599,289	2,786,081-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	20,765		20,765-
REVENUE CLASS SUBTOTAL	20,765		20,765-
REVENUE CATEGORY SUBTOTAL	20,765		20,765-
BOARD OF CORRECTION	20,765		20,765-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	94,297,861	100,228,117	5,930,256
REVENUE CLASS SUBTOTAL	94,297,861	100,228,117	5,930,256
REVENUE CATEGORY SUBTOTAL	94,297,861	100,228,117	5,930,256
Federal Grants and Contracts-C			
JUSTICE			
04283 Equitable Sharing Program	1,807,081		1,807,081-
REVENUE CLASS SUBTOTAL	1,807,081		1,807,081-
TREASURY			
03204 Asset Forfeitures	377,426		377,426-
REVENUE CLASS SUBTOTAL	377,426		377,426-
REVENUE CATEGORY SUBTOTAL	2,184,507		2,184,507-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	139,962,312	51,035,900	88,926,412-
REVENUE CLASS SUBTOTAL	139,962,312	51,035,900	88,926,412-
EDUCATION			
29605 SCA BASED BUILDING AID	680,507,836	744,654,074	64,146,238
REVENUE CLASS SUBTOTAL	680,507,836	744,654,074	64,146,238
STATE			

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
30553 INDIGENT LEGAL SERVICES FUND	41,167,266	40,174,266	993,000-
REVENUE CLASS SUBTOTAL	41,167,266	40,174,266	993,000-
REVENUE CATEGORY SUBTOTAL	861,637,414	835,864,240	25,773,174-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	76,837,200	78,867,000	2,029,800
REVENUE CLASS SUBTOTAL	76,837,200	78,867,000	2,029,800
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	1,529,402		1,529,402-
REVENUE CLASS SUBTOTAL	1,529,402		1,529,402-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	308,631,844	252,000,000	56,631,844-
REVENUE CLASS SUBTOTAL	308,631,844	252,000,000	56,631,844-
REVENUE CATEGORY SUBTOTAL	411,906,167	355,774,721	56,131,446-
MISCELLANEOUS	1,370,025,949	1,291,867,078	78,158,871-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	196,967,007	195,141,750	1,825,257-
REVENUE CLASS SUBTOTAL	196,967,007	195,141,750	1,825,257-
REVENUE CATEGORY SUBTOTAL	196,967,007	195,141,750	1,825,257-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	51,018,415	46,722,375	4,296,040-
REVENUE CLASS SUBTOTAL	51,018,415	46,722,375	4,296,040-
REVENUE CATEGORY SUBTOTAL	51,018,415	46,722,375	4,296,040-
DEBT SERVICE	247,985,422	241,864,125	6,121,297-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
CITY CLERK	5,867,000	5,867,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	1,013,140		1,013,140-
00595 OTHER SERVICES/FEEES	1,782,388	522,466	1,259,922-
REVENUE CLASS SUBTOTAL	2,795,528	522,466	2,273,062-
REVENUE CATEGORY SUBTOTAL	2,795,528	522,466	2,273,062-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	275,000	275,000	
11922 TITLE V SEN COM SER EMP PROGM.	3,579,495	3,579,495	
REVENUE CLASS SUBTOTAL	3,854,495	3,854,495	
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	19,955,326	18,849,277	1,106,049-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	
11980 MEDICAL ASSISTANCE PROGRAM	3,621,916		3,621,916-
12508 HEALTH INSURANCE ASSISTANCE PM	559,551	583,746	24,195
12509 TITLE 3D HEALTH PROMOTION	1,301,314	667,026	634,288-
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	213,104	169,368	43,736-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	70,260,239	64,878,445	5,381,794-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,663,562	1,617,485	46,077-
REVENUE CLASS SUBTOTAL	1,663,562	1,617,485	46,077-
REVENUE CATEGORY SUBTOTAL	75,778,296	70,350,425	5,427,871-
State Grants and Contracts-Cat			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25923 Direct Care Workers Program	2,843,892	2,843,892	
25925 COMMUNITY SERVICES FOR AGING	10,503,923	10,072,924	430,999-
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,820,867	10,509,762	311,105-
25927 EXPANDED IN-HOMES SERVICES	18,546,806	18,546,806	
25930 Fully-Integrated Dual Advantage Program	292,636		292,636-
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	43,178,855	42,144,115	1,034,740-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	380,559	450,640	70,081
REVENUE CLASS SUBTOTAL	380,559	450,640	70,081
EDUCATION			
27921 TRANSPORTATION AID	331,028	331,028	
REVENUE CLASS SUBTOTAL	331,028	331,028	
REVENUE CATEGORY SUBTOTAL	43,890,442	42,925,783	964,659-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
44061 NON-GOVERNMENTAL GRANTS	313,500		313,500-
REVENUE CLASS SUBTOTAL	313,500		313,500-
REVENUE CATEGORY SUBTOTAL	313,500		313,500-
DEPARTMENT FOR THE AGING	123,777,766	114,798,674	8,979,092-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,484,377	180,000	6,304,377-
REVENUE CLASS SUBTOTAL	6,484,377	180,000	6,304,377-
REVENUE CATEGORY SUBTOTAL	6,484,377	180,000	6,304,377-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	3,371	3,371	
REVENUE CLASS SUBTOTAL	3,371	3,371	
REVENUE CATEGORY SUBTOTAL	3,371	3,371	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	1,136,610	1,000,000	136,610-
REVENUE CLASS SUBTOTAL	1,136,610	1,000,000	136,610-
REVENUE CATEGORY SUBTOTAL	1,136,610	1,000,000	136,610-
DEPARTMENT OF CULTURAL AFFAIRS	7,624,358	1,183,371	6,440,987-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	62,000		62,000-
REVENUE CLASS SUBTOTAL	62,000		62,000-
REVENUE CATEGORY SUBTOTAL	362,000	300,000	62,000-
FINANCIAL INFORMATION SERVICE AGENCY	362,000	300,000	62,000-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	75,000	75,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	593,000	593,000	
REVENUE CATEGORY SUBTOTAL	593,000	593,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,008,000	8,000	1,000,000-
REVENUE CLASS SUBTOTAL	1,008,000	8,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	1,008,000	8,000	1,000,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	841,859		841,859-
REVENUE CLASS SUBTOTAL	841,859		841,859-
REVENUE CATEGORY SUBTOTAL	841,859		841,859-
OFFICE OF PAYROLL ADMINISTRATION	2,442,859	601,000	1,841,859-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,315,000	5,706,000	391,000
REVENUE CLASS SUBTOTAL	5,315,000	5,706,000	391,000
REVENUE CATEGORY SUBTOTAL	5,315,000	5,706,000	391,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	48,750		48,750-
REVENUE CLASS SUBTOTAL	48,750		48,750-
REVENUE CATEGORY SUBTOTAL	48,750		48,750-
LANDMARKS PRESERVATION COMM.	5,372,750	5,715,000	342,250

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	51,631,000	36,050,000	15,581,000-
REVENUE CLASS SUBTOTAL	51,631,000	36,050,000	15,581,000-
REVENUE CATEGORY SUBTOTAL	51,631,000	36,050,000	15,581,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,500,000	9,700,000	200,000
REVENUE CLASS SUBTOTAL	9,500,000	9,700,000	200,000
REVENUE CATEGORY SUBTOTAL	9,500,000	9,700,000	200,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	11,600,000	11,600,000	
REVENUE CLASS SUBTOTAL	11,600,000	11,600,000	
REVENUE CATEGORY SUBTOTAL	11,600,000	11,600,000	
NYC TAXI AND LIMOUSINE COMM	72,731,000	57,350,000	15,381,000-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	67,847		67,847-
REVENUE CLASS SUBTOTAL	67,847		67,847-
REVENUE CATEGORY SUBTOTAL	67,847		67,847-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
REVENUE CATEGORY SUBTOTAL	30,000		30,000-
COMMISSION ON HUMAN RIGHTS	97,847		97,847-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	910,873	910,873	
00592 EDUCATION SERVICES/FEES	134,901,997	141,901,997	7,000,000
00595 OTHER SERVICES/FEES	26,186,194	24,822,162	1,364,032-
REVENUE CLASS SUBTOTAL	161,999,064	167,635,032	5,635,968
REVENUE CATEGORY SUBTOTAL	161,999,064	167,635,032	5,635,968
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	9,631,595		9,631,595-
REVENUE CLASS SUBTOTAL	9,631,595		9,631,595-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	16,541,104	16,541,104	
16151 W.I.A. IN SCHOOL YOUTH	5,513,702	5,513,702	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,450,534	2,450,534	
REVENUE CLASS SUBTOTAL	24,505,340	24,505,340	
EDUCATION			
14718 Performance Partnership Pilots for Disco	144,279	67,810	76,469-
REVENUE CLASS SUBTOTAL	144,279	67,810	76,469-
HEALTH & HUMAN SERVICES			

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	18,657,854		18,657,854-
15905 COMMUNITY SERVICE BLOCK GRANT	33,817,715	28,576,101	5,241,614-
REVENUE CLASS SUBTOTAL	52,475,569	28,576,101	23,899,468-
REVENUE CATEGORY SUBTOTAL	86,855,000	53,149,251	33,705,749-
State Grants and Contracts-Cat			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	5,002,028	3,930,745	1,071,283-
29976 RUNAWAY & HOMELESS YOUTH	895,505	772,765	122,740-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,034,299	571,614	462,685-
REVENUE CLASS SUBTOTAL	6,931,832	5,275,124	1,656,708-
REVENUE CATEGORY SUBTOTAL	6,931,832	5,275,124	1,656,708-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,406,720		1,406,720-
44000 Reimbursements - General	1,950		1,950-
REVENUE CLASS SUBTOTAL	1,408,670		1,408,670-
REVENUE CATEGORY SUBTOTAL	1,408,670		1,408,670-
DEPARTMENT OF YOUTH & COMMUNITY DEV	257,194,566	226,059,407	31,135,159-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	110,000	130,000	20,000
REVENUE CLASS SUBTOTAL	110,000	130,000	20,000
REVENUE CATEGORY SUBTOTAL	110,000	130,000	20,000
CONFLICTS OF INTEREST BOARD	110,000	130,000	20,000

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	171,553		171,553-
REVENUE CLASS SUBTOTAL	171,553		171,553-
REVENUE CATEGORY SUBTOTAL	171,553		171,553-
MANHATTAN COMMUNITY BOARD #1	171,553		171,553-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	52,550		52,550-
REVENUE CLASS SUBTOTAL	52,550		52,550-
REVENUE CATEGORY SUBTOTAL	52,550		52,550-
MANHATTAN COMMUNITY BOARD #2	52,550		52,550-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	95,967		95,967-
REVENUE CLASS SUBTOTAL	95,967		95,967-
REVENUE CATEGORY SUBTOTAL	95,967		95,967-
MANHATTAN COMMUNITY BOARD #6	95,967		95,967-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 350 MANHATTAN COMMUNITY BOARD #10

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,955		2,955-
REVENUE CLASS SUBTOTAL	2,955		2,955-
REVENUE CATEGORY SUBTOTAL	2,955		2,955-
MANHATTAN COMMUNITY BOARD #10	2,955		2,955-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	40,427		40,427-
REVENUE CLASS SUBTOTAL	40,427		40,427-
REVENUE CATEGORY SUBTOTAL	40,427		40,427-
QUEENS COMMUNITY BOARD #1	40,427		40,427-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	452,000	452,000	
REVENUE CLASS SUBTOTAL	452,000	452,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	15,038,109	6,338,025	8,700,084-
REVENUE CLASS SUBTOTAL	15,038,109	6,338,025	8,700,084-
REVENUE CATEGORY SUBTOTAL	15,490,109	6,790,025	8,700,084-
Federal Grants and Contracts-C			
JUSTICE			
04279 Second Chance Act Prisoners Reentry	427,408	36,000	391,408-
REVENUE CLASS SUBTOTAL	427,408	36,000	391,408-
REVENUE CATEGORY SUBTOTAL	427,408	36,000	391,408-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	15,074,452	14,803,012	271,440-
REVENUE CLASS SUBTOTAL	15,074,452	14,803,012	271,440-
REVENUE CATEGORY SUBTOTAL	15,074,452	14,803,012	271,440-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	2,300,000		2,300,000-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	2,300,000		2,300,000-
REVENUE CATEGORY SUBTOTAL	2,300,000		2,300,000-
DEPARTMENT OF PROBATION	33,291,969	21,629,037	11,662,932-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	22,429,714	3,568,500	18,861,214-
REVENUE CLASS SUBTOTAL	22,439,569	3,578,355	18,861,214-
REVENUE CATEGORY SUBTOTAL	22,489,569	3,628,355	18,861,214-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	449,548	300,000	149,548-
REVENUE CLASS SUBTOTAL	449,548	300,000	149,548-
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	3,045,728	1,113,063	1,932,665-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	6,576,490	900,000	5,676,490-
REVENUE CLASS SUBTOTAL	9,622,218	2,013,063	7,609,155-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	23,316,224	24,120,388	804,164
16152 W.I.A. DISLOCATED WORKERS	15,264,918	14,448,968	815,950-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,989,533	4,011,399	21,866
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,061,917		1,061,917-
REVENUE CLASS SUBTOTAL	43,744,393	42,692,556	1,051,837-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	434,491		434,491-
REVENUE CLASS SUBTOTAL	434,491		434,491-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	843,879		843,879-
09399 National Clean Diesel Emission Reduction	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,843,879		1,843,879-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	3,423		3,423-
03301 FEMA Sandy B Emergency Protective Measur	92,617		92,617-
03302 FEMA Sandy C Roads and Bridges	42,434		42,434-
03304 FEMA Sandy E Buildings and Equipment	771,618	5,783,201	5,011,583
03305 FEMA Sandy F Utilities	944,176	634,013	310,163-
03306 FEMA Sandy G Parks, Recreational Facilit	1,510,180	743,866	766,314-
REVENUE CLASS SUBTOTAL	3,364,448	7,161,080	3,796,632
REVENUE CATEGORY SUBTOTAL	59,458,977	52,166,699	7,292,278-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	75,000		75,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	150,000		150,000-
30266 NYC AMBIENT SURFACE WATER PROJ	60,000		60,000-
REVENUE CLASS SUBTOTAL	210,000		210,000-
STATE			
29988 NYS Broadband Program	159,346		159,346-
REVENUE CLASS SUBTOTAL	159,346		159,346-
TRANSPORTATION			
21949 TRANSPORTATION IMPROVEMENT	194,000		194,000-
REVENUE CLASS SUBTOTAL	194,000		194,000-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	43,000		43,000-
REVENUE CLASS SUBTOTAL	43,000		43,000-
REVENUE CATEGORY SUBTOTAL	681,346		681,346-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	510,882	576,431	65,549
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
44061 NON-GOVERNMENTAL GRANTS	8,600,000		8,600,000-
REVENUE CLASS SUBTOTAL	9,135,063	600,612	8,534,451-
REVENUE CATEGORY SUBTOTAL	9,135,063	600,612	8,534,451-
DEPARTMENT OF SMALL BUSINESS SERVICES	91,864,955	56,495,666	35,369,289-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	40,647,250	17,971,750	22,675,500-
REVENUE CLASS SUBTOTAL	40,647,250	17,971,750	22,675,500-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,817,612	2,003,007	1,814,605-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	3,818,704	2,004,099	1,814,605-
RENTAL INCOME			
00760 RENTALS: OTHER	15,233,000	11,082,000	4,151,000-
REVENUE CLASS SUBTOTAL	15,233,000	11,082,000	4,151,000-
REVENUE CATEGORY SUBTOTAL	59,698,954	31,057,849	28,641,105-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	3,500,000	12,000	3,488,000-
00859 SUNDRIES	2,016,000	581,000	1,435,000-
REVENUE CLASS SUBTOTAL	5,516,000	593,000	4,923,000-
REVENUE CATEGORY SUBTOTAL	5,516,000	593,000	4,923,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01203 SECT 17 RENTAL REHABILITATION	1,435,712		1,435,712-
01207 HOME INVESTMENT PARTNERSHIP	11,529,000	11,529,000	
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	1,526,934	20,285	1,506,649-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	12,680,000		12,680,000-
50000 SECTION 8 ADMIN FEES - VOUCHER	442,536,325	442,210,403	325,922-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	9,942,074	9,882,074	60,000-
50002 Continuum of Care - Shelter Plus Care	38,776,529	38,742,406	34,123-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	9,849,437	9,849,437	
50008 Family Self-Sufficiency Program	1,608,154	1,594,190	13,964-
REVENUE CLASS SUBTOTAL	529,884,165	513,827,795	16,056,370-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,500,000	735,862	2,764,138-
REVENUE CLASS SUBTOTAL	3,500,000	735,862	2,764,138-
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	110,233	108,891	1,342-
REVENUE CLASS SUBTOTAL	110,233	108,891	1,342-
REVENUE CATEGORY SUBTOTAL	533,494,398	514,672,548	18,821,850-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,439,846	1,256,001	2,183,845-
44000 Reimbursements - General	20,762		20,762-
44061 NON-GOVERNMENTAL GRANTS	30,162,187	419,870	29,742,317-
REVENUE CLASS SUBTOTAL	33,622,795	1,675,871	31,946,924-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	409,606	409,606	
44501 NYC HOUSING & URBAN DEVELOPMENT	399,250		399,250-
REVENUE CLASS SUBTOTAL	808,856	409,606	399,250-
REVENUE CATEGORY SUBTOTAL	34,431,651	2,085,477	32,346,174-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	35,709,043	35,203,570	505,473-
REVENUE CLASS SUBTOTAL	35,709,043	35,203,570	505,473-
REVENUE CATEGORY SUBTOTAL	35,709,043	35,203,570	505,473-
HOUSING PRESERVATION AND DEVELOPMENT	671,115,046	585,877,444	85,237,602-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,140,000	2,940,000	800,000
REVENUE CLASS SUBTOTAL	2,140,000	2,940,000	800,000
PERMITS			
00250 PERMITS - GENERAL	37,936,000	35,936,000	2,000,000-
00251 CONSTRUCTION PERMITS	160,000,000	163,660,000	3,660,000
REVENUE CLASS SUBTOTAL	197,936,000	199,596,000	1,660,000
REVENUE CATEGORY SUBTOTAL	200,076,000	202,536,000	2,460,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	37,240,000	34,740,000	2,500,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,651,784	5,535,000	883,216
REVENUE CLASS SUBTOTAL	41,891,784	40,275,000	1,616,784-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,418,580		1,418,580-
REVENUE CLASS SUBTOTAL	1,418,580		1,418,580-
REVENUE CATEGORY SUBTOTAL	43,310,364	40,275,000	3,035,364-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	68,694,000	58,348,000	10,346,000-
REVENUE CLASS SUBTOTAL	68,694,000	58,348,000	10,346,000-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	68,694,000	58,348,000	10,346,000-
DEPARTMENT OF BUILDINGS	312,080,364	301,159,000	10,921,364-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,896,000	10,896,000	
REVENUE CLASS SUBTOTAL	10,896,000	10,896,000	
REVENUE CATEGORY SUBTOTAL	11,802,000	11,802,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,191,000	11,191,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,535,000	15,535,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	9,025,425	472,343	8,553,082-
00592 EDUCATION SERVICES/FEES	490,221	490,221	
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	3,354,834	2,166,000	1,188,834-
00595 OTHER SERVICES/FEES	11,421,283	1,986,844	9,434,439-
REVENUE CLASS SUBTOTAL	24,401,763	5,225,408	19,176,355-
REVENUE CATEGORY SUBTOTAL	39,936,763	20,760,408	19,176,355-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	3,100,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,100,000	3,100,000	
REVENUE CATEGORY SUBTOTAL	3,100,000	3,100,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	1,875,854	1,520,687	355,167-
03011 Food Insecurity Nutrition Incentive Gran	227,563		227,563-
13919 Summer Food Service Program for Children	182,501	143,475	39,026-
REVENUE CLASS SUBTOTAL	2,285,918	1,664,162	621,756-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	22,456,590	22,456,481	109-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	425,758	338,052	87,706-
REVENUE CLASS SUBTOTAL	23,001,198	22,794,533	206,665-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,993,877		1,993,877-
04264 Forensic DNA Backlog Reduction Program	2,936,787		2,936,787-
REVENUE CLASS SUBTOTAL	4,930,664		4,930,664-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	75,328	46,225	29,103-
REVENUE CLASS SUBTOTAL	75,328	46,225	29,103-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	3,375,158	3,426,639	51,481
REVENUE CLASS SUBTOTAL	3,375,158	3,426,639	51,481

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,072,558	2,711,796	360,762-
07920 IMMUNIZATION PROGRAM	5,861,675	5,486,323	375,352-
07921 VENEREAL DISEASE CONTROL	5,809,459	5,502,649	306,810-
07923 TUBERCULOSIS CONTROL PROGRAM	4,470,351	4,185,710	284,641-
07935 AIDS PREVENTION SURVEILLANCE	48,531,959	37,097,284	11,434,675-
07936 Acquired Immunodeficiency Syndrome (AIDS)	107		107-
07943 Prevention and Treatment of Substance Ab	14,071,281	14,071,281	
07944 FEDERAL CSS	16,396,964	15,608,154	788,810-
07949 INJURY PREVENTION PROGRAM	158,987	192,047	33,060
07951 MCKINNEY HOMELESS BLOCK GRANT	1,700,305	1,700,305	
07953 CASE MANAGEMENT SERVICES PHCP	192,232	225,458	33,226
07958 AIDS HIV SURVEILLANCE	6,703,681	6,256,656	447,025-
07959 RYAN WHITE HIV EMERGCY RELIEF	103,549,885	98,690,464	4,859,421-
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	12,970,109	11,563,282	1,406,827-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	175,676	76,648	99,028-
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	1,821,449	262,937-
07998 SAFE MOTHERHOOD & INFANT HEALTH	151,478	156,570	5,092
08006 HEALTHY START INITIATIVE	476,103	147,541	328,562-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	7,593,791	5,143,539	2,450,252-
11919 MEDICAL ASSISTANCE PROGRAM	24,867,378	14,325,397	10,541,981-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,933,694	2,900,541	966,847
11980 MEDICAL ASSISTANCE PROGRAM	11,246,271	11,135,483	110,788-
13013 MAMMOGRAPHY QUALITY STANDARDS	436,244	478,599	42,355
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	105,659	63,542	42,117-
13036 Teenage Pregnancy Prevention Program	1,187,622		1,187,622-
13040 Epidemiology and Laboratory Capacity for	1,119,778		1,119,778-
13043 Adult Viral Hepatitis Prevention and Con	105,910	119,990	14,080
13044 Birth Defects and Developmental Disabili	624,033	324,089	299,944-
13045 ACA-Transforming Clinical Practice Initi	26,156		26,156-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	753,349	868,090	114,741
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	8,745,672	5,838,263	2,907,409-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	752,191	651,258	100,933-
15618 Affordable Care Act-Epidemiology	1,717,445	1,647,936	69,509-
15620 Affordable Care Act-Maternal	1,022,024	1,022,024	
15621 Capacity Building Assistance	41,466		41,466-
15622 Hospital Preparedness Program (HPP) and	16,579,768	15,694,749	885,019-
15624 PPHF 2012 - Prevention and Public Health	5,442,137	6,437,032	994,895
15625 Drug Abuse and Addiction Research Progra	90,389	60,129	30,260-
15626 Diabetes, Digestive, and Kidney Diseases	67,562	96,501	28,939

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
15629 Allergy, Immunology and Transplantation	187,781	38,878	148,903-
15633 Health Care Innovation Awards (HCIA)	126,578	69,164	57,414-
15635 HIV Prevention Activities Non-Government	2,042,579	1,838,120	204,459-
15637 Mental Health Research Grants	228,188	82,930	145,258-
15638 Child Lead Poisoning Prevention Surveill	409,746	169,210	240,536-
15640 Domestic Ebola Supplement to the Epiderm	1,023,550		1,023,550-
15646 ACA - State Innovation Models	3,687		3,687-
15649 CSELS Partnership: Strengthening Public	25,000		25,000-
REVENUE CLASS SUBTOTAL	315,968,588	275,584,825	40,383,763-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	74,756	50,000	24,756-
04244 URBAN AREAS SECURITY INITIATIVE	7,605,080	3,889,232	3,715,848-
REVENUE CLASS SUBTOTAL	7,679,836	3,939,232	3,740,604-
REVENUE CATEGORY SUBTOTAL	357,316,690	307,455,616	49,861,074-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	34,842,178	29,932,134	4,910,044-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,969		74,969-
REVENUE CLASS SUBTOTAL	34,917,147	29,932,134	4,985,013-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	85,090		85,090-
29867 OCME DNA LAB	1,009,780		1,009,780-
REVENUE CLASS SUBTOTAL	1,094,870		1,094,870-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	39,874	8,298	31,576-
REVENUE CLASS SUBTOTAL	39,874	8,298	31,576-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	178,741,755	152,913,056	25,828,699-
23972 TB CONTROL AND PREVENTION	1,525,888	1,525,637	251-
23975 NYS-NYC LEAD POISONING	2,364,427	2,175,001	189,426-
23976 EARLY INTERVENTION SERVICES	145,501,585	107,910,065	37,591,520-
23980 PUBLIC HEALTH PRIORITIES	4,189,197	4,183,404	5,793-
23981 YOUTH TOBACCO ENFORCEMENT	144,934	152,318	7,384
23984 HIV PARTNER NOTIFICATION	1,992,467	2,233,578	241,111
23988 HIV EDUCATION & PREVENTION	988,168	171,947	816,221-
23990 ENHANCED DRINKING WATER PROTECTION	234,816	327,510	92,694
23995 MH CLINICAL INFRASTRUCTURE	2,443,192	2,443,192	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,991,916	3,991,916	
23998 SUPPORTED HOUSING 50M PROGRAM	6,576,184	6,576,184	
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	349,729,426	285,638,705	64,090,721-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	8,429,713	5,902,138	2,527,575-
26087 MEDICAL ASSISTANCE ADMINISTRAT	11,235,882	11,125,091	110,791-
REVENUE CLASS SUBTOTAL	19,665,595	17,027,229	2,638,366-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	18,164,611	17,941,339	223,272-
23949 STATE AID MENTAL HEALTH	11,321,724	11,321,724	
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	20,420,135	19,969,962	450,173-
24203 MENTAL H ALT TO INCARCERATION	1,335,837	1,335,837	
24204 SUPPORTED HOUSING SERVICES	9,091,120	9,091,120	
24205 PEER SUPPORT STATE AID	993,952	993,952	
24206 NYS- NY C INITIATIVE	34,837,612	34,837,612	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
24209 COMMUNITY M HEALTH REINVEST	51,991,140	51,991,140	
24210 CHILDREN FAMILY SUPPORT STATE	6,508,872	6,508,872	
24211 COORDINATED CHILDREN SERV ST	154,090	154,090	
24216 THERAPEUTIC NURSERY	10,840	10,840	
24218 MENTALLY ILL CHEMICAL ABUSERS	423,607	423,607	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,221,256	2,221,256	
24221 STATE AID FOR C.O.L.A.	1,440,988	1,440,988	
24226 MEDICATION GRANT PROGRAM	384,172	384,172	
REVENUE CLASS SUBTOTAL	163,105,712	162,432,267	673,445-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,122,336	2,122,336	
23953 CHAPTER 620 MENTAL RETARDATION	4,265,374	4,265,374	
REVENUE CLASS SUBTOTAL	6,387,710	6,387,710	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	41,292,775	41,292,775	
REVENUE CLASS SUBTOTAL	41,292,775	41,292,775	
REVENUE CATEGORY SUBTOTAL	616,282,083	542,719,118	73,562,965-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	69,273,016	872,732	68,400,284-
37949 AMERICAN CANCER SOCIETY	314,733	300,000	14,733-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	69,630,249	1,215,232	68,415,017-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,226,594	1,287,000	1,939,594-
REVENUE CLASS SUBTOTAL	3,226,594	1,287,000	1,939,594-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	72,856,843	2,502,232	70,354,611-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,101,294,379	888,339,374	212,955,005-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	117,582,769	85,838,696	31,744,073-
00590 SOCIAL SERVICES/FEES	4,011,890	3,052,901	958,989-
00595 OTHER SERVICES/FEES	723,077		723,077-
00596 INTRA-CITY RENTALS	89,800	85,000	4,800-
REVENUE CLASS SUBTOTAL	122,407,536	88,976,597	33,430,939-
REVENUE CATEGORY SUBTOTAL	122,407,536	88,976,597	33,430,939-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	97,955		97,955-
03301 FEMA Sandy B Emergency Protective Measur	1,705,958		1,705,958-
03304 FEMA Sandy E Buildings and Equipment	4,374,005		4,374,005-
04244 URBAN AREAS SECURITY INITIATIVE	1,405,507	232,000	1,173,507-
REVENUE CLASS SUBTOTAL	7,583,425	232,000	7,351,425-
REVENUE CATEGORY SUBTOTAL	7,583,425	232,000	7,351,425-
HEALTH AND HOSPITALS CORP	129,990,961	89,208,597	40,782,364-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,029,000	26,288,000	1,259,000
00603 FINES - ECB	118,200,000	110,712,000	7,488,000-
REVENUE CLASS SUBTOTAL	143,229,000	137,000,000	6,229,000-
REVENUE CATEGORY SUBTOTAL	143,229,000	137,000,000	6,229,000-
OFFICE OF ADMIN TRIALS & HEARINGS	143,240,000	137,011,000	6,229,000-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	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	10,431,000	10,431,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	40,000	110,000-
REVENUE CLASS SUBTOTAL	10,581,000	10,471,000	110,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	313,315	313,315	
00595 OTHER SERVICES/FEES	3,313,896	23,132	3,290,764-
00596 INTRA-CITY RENTALS	1,032,794	743,182	289,612-
REVENUE CLASS SUBTOTAL	4,660,005	1,079,629	3,580,376-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	16,806,005	13,115,629	3,690,376-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	507,471		507,471-
REVENUE CLASS SUBTOTAL	507,471		507,471-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	181,946		181,946-
09402 Long Island Sound Program	1,400,000		1,400,000-
REVENUE CLASS SUBTOTAL	1,581,946		1,581,946-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	3,302,991	150,967	3,152,024-
03305 FEMA Sandy F Utilities	1,746,623		1,746,623-
REVENUE CLASS SUBTOTAL	5,049,614	150,967	4,898,647-
REVENUE CATEGORY SUBTOTAL	7,139,031	150,967	6,988,064-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	2,975,484		2,975,484-
REVENUE CLASS SUBTOTAL	2,975,484		2,975,484-
REVENUE CATEGORY SUBTOTAL	2,975,484		2,975,484-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43965 Water Pollution Control	19,640		19,640-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
44061 NON-GOVERNMENTAL GRANTS	7,749,487		7,749,487-
REVENUE CLASS SUBTOTAL	7,769,127		7,769,127-
REVENUE CATEGORY SUBTOTAL	7,769,127		7,769,127-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	14,526,289	14,544,835	18,546
80963 INTERFUND AGREEMENT - PLANTS	56,607,253	56,717,994	110,741
80965 INTERFUND AGREEMENT - WSP	7,326,234	7,355,693	29,459
REVENUE CLASS SUBTOTAL	78,459,776	78,618,522	158,746
REVENUE CATEGORY SUBTOTAL	78,459,776	78,618,522	158,746
DEPARTMENT OF ENVIRONMENTAL PROTECT.	125,849,423	104,585,118	21,264,305-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	900,000	900,000	
00325 PRIVILEGES - OTHER	12,751,000	5,791,000	6,960,000-
REVENUE CLASS SUBTOTAL	13,651,000	6,691,000	6,960,000-
REVENUE CATEGORY SUBTOTAL	14,214,000	7,254,000	6,960,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	1,380,000	1,160,000	220,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	1,440,000	1,220,000	220,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	938,724	1,128,000	189,276
00595 OTHER SERVICES/FEES	11,686,476	11,259,495	426,981-
REVENUE CLASS SUBTOTAL	12,625,200	12,387,495	237,705-
REVENUE CATEGORY SUBTOTAL	14,065,200	13,607,495	457,705-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	11,241,000	9,281,000	1,960,000-
00859 SUNDRIES	2,550,000	2,550,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	13,791,000	11,831,000	1,960,000-
REVENUE CATEGORY SUBTOTAL	13,791,000	11,831,000	1,960,000-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	72,853		72,853-
REVENUE CLASS SUBTOTAL	72,853		72,853-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	55,000	25,000	30,000-
REVENUE CLASS SUBTOTAL	55,000	25,000	30,000-
REVENUE CATEGORY SUBTOTAL	127,853	25,000	102,853-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	212,906		212,906-
REVENUE CLASS SUBTOTAL	212,906		212,906-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	977,117	750,000	227,117-
REVENUE CLASS SUBTOTAL	977,117	750,000	227,117-
REVENUE CATEGORY SUBTOTAL	1,190,023	750,000	440,023-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	5,331,459	5,344,642	13,183

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	5,331,459	5,344,642	13,183
REVENUE CATEGORY SUBTOTAL	5,331,459	5,344,642	13,183
DEPARTMENT OF SANITATION	48,719,535	38,812,137	9,907,398-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,300,000	3,600,000	1,700,000-
REVENUE CLASS SUBTOTAL	5,300,000	3,600,000	1,700,000-
REVENUE CATEGORY SUBTOTAL	5,300,000	3,600,000	1,700,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	324,000	532,500	208,500
REVENUE CLASS SUBTOTAL	324,000	532,500	208,500
REVENUE CATEGORY SUBTOTAL	324,000	532,500	208,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
TREASURY			
03204 Asset Forfeitures	241,064		241,064-
REVENUE CLASS SUBTOTAL	241,064		241,064-
REVENUE CATEGORY SUBTOTAL	241,064		241,064-
BUSINESS INTEGRITY COMMISSION	6,865,064	5,132,500	1,732,564-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,503,500	49,101,500	4,598,000
00476 ADMINISTRATIVE SERV TO PUBLIC	15,113,000	15,113,000	
REVENUE CLASS SUBTOTAL	59,616,500	64,214,500	4,598,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,852,710	4,838,918	13,792-
REVENUE CLASS SUBTOTAL	4,852,710	4,838,918	13,792-
REVENUE CATEGORY SUBTOTAL	64,469,210	69,053,418	4,584,208
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	23,400,000	17,717,000	5,683,000-
00602 FINES - PVB	644,010,000	645,966,000	1,956,000
00603 FINES - ECB	55,000,000	51,848,000	3,152,000-
REVENUE CLASS SUBTOTAL	722,410,000	715,531,000	6,879,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	722,910,000	716,031,000	6,879,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,125,000	8,125,000	
REVENUE CLASS SUBTOTAL	8,125,000	8,125,000	
REVENUE CATEGORY SUBTOTAL	8,125,000	8,125,000	
State Grants and Contracts-Cat			
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	437,500	437,500	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	620,000	830,000	210,000
56002 INTEREST INCOME- SALES TAX	3,930,000	7,170,000	3,240,000
REVENUE CLASS SUBTOTAL	4,550,000	8,000,000	3,450,000
REVENUE CATEGORY SUBTOTAL	4,550,000	8,000,000	3,450,000
DEPARTMENT OF FINANCE	800,541,710	801,696,918	1,155,208

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	47,256,000	28,386,000	18,870,000-
REVENUE CLASS SUBTOTAL	47,256,000	28,386,000	18,870,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	56,440,000	58,009,000	1,569,000
00325 PRIVILEGES - OTHER	61,433,000	62,834,000	1,401,000
REVENUE CLASS SUBTOTAL	117,873,000	120,843,000	2,970,000
REVENUE CATEGORY SUBTOTAL	165,129,000	149,229,000	15,900,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	217,308,212	236,235,000	18,926,788
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	220,649,212	239,576,000	18,926,788
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,200,544	2,872,235	2,328,309-
REVENUE CLASS SUBTOTAL	5,200,544	2,872,235	2,328,309-
REVENUE CATEGORY SUBTOTAL	225,849,756	242,448,235	16,598,479
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	7,729,025	7,729,025	
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 Federal Transit Grants	7,812,539	5,377,733	2,434,806-
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05991 INTERMODAL SURFACE TRANSPORT	47,977,314	47,977,314	
06002 TRAFFIC INJURY PREVENTION	455,084		455,084-
06014 HIGHWAY PLANNING AND CONSTRUCTION	27,079,813	6,627,148	20,452,665-
06017 Highway Research & Development	8,143,297		8,143,297-
06018 Enhanced Mobility of Seniors and Individ	3,423,792		3,423,792-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06910 NEW FREEDOM PROGRAM	462,751		462,751-
06911 National Infrastructure Investments	445,681		445,681-
06915 Public Transportation Emergency Relief P	76,757	76,757	
16053 UMTA MASS TRANSIT STUDIES	4,681,990	4,095,990	586,000-
REVENUE CLASS SUBTOTAL	112,065,629	75,661,553	36,404,076-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	
03304 FEMA Sandy E Buildings and Equipment	110,396		110,396-
REVENUE CLASS SUBTOTAL	372,004	261,608	110,396-
REVENUE CATEGORY SUBTOTAL	112,637,633	75,923,161	36,714,472-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	61,725,805	60,958,442	767,363-
21949 TRANSPORTATION IMPROVEMENT	800,113	124,592	675,521-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
21954 MULTI-MODAL PROGRAM	75,000		75,000-
29911 State Operating Assistance Ferry	33,488,300	33,824,100	335,800
29919 State Operating Assistance Bus	87,747,100	90,389,400	2,642,300
REVENUE CLASS SUBTOTAL	199,242,616	200,702,832	1,460,216
REVENUE CATEGORY SUBTOTAL	201,468,953	202,929,169	1,460,216
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	348,654	228,318	120,336-
43929 GUIDE-A-RIDE PROGRAM	1,843,119	1,843,119	
44061 NON-GOVERNMENTAL GRANTS	356,731		356,731-
REVENUE CLASS SUBTOTAL	2,548,504	2,071,437	477,067-
REVENUE CATEGORY SUBTOTAL	2,548,504	2,071,437	477,067-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	36,530,310	36,762,856	232,546
81002 IFA - TRAFFIC	16,420,963	16,439,546	18,583
81004 IFA MARINE & AVIATION	2,048,445	1,763,777	284,668-
81005 IFA - RESURFACING	212,326,299	211,080,765	1,245,534-
81006 IFA -Pedestrian Ramps	12,989,421	19,292,022	6,302,601
81007 IFA - MILLING MANAGEMENT	5,833,199	4,832,362	1,000,837-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	286,148,637	290,171,328	4,022,691
REVENUE CATEGORY SUBTOTAL	286,148,637	290,171,328	4,022,691
DEPARTMENT OF TRANSPORTATION	994,147,483	963,137,330	31,010,153-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	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	45,397,000	45,477,000	80,000
REVENUE CLASS SUBTOTAL	45,397,000	45,477,000	80,000
REVENUE CATEGORY SUBTOTAL	51,024,000	51,104,000	80,000
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	83,000	101,479	18,479
00592 EDUCATION SERVICES/FEES	681,559	61,381	620,178-
00595 OTHER SERVICES/FEES	54,672,524	54,783,807	111,283
REVENUE CLASS SUBTOTAL	55,437,083	54,946,667	490,416-
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	
00760 RENTALS: OTHER	3,500,000	3,500,000	
REVENUE CLASS SUBTOTAL	8,121,000	8,121,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	77,822,083	77,331,667	490,416-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,590,000	2,481,000	109,000-
REVENUE CLASS SUBTOTAL	2,590,000	2,481,000	109,000-
REVENUE CATEGORY SUBTOTAL	2,590,000	2,481,000	109,000-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	20,129		20,129-
03005 COOPERATIVE FORESTRY ASSISTANCE	295,712		295,712-
REVENUE CLASS SUBTOTAL	315,841		315,841-
COMMERCE			
03051 Coastal Zone Management Administration A	76,423		76,423-
REVENUE CLASS SUBTOTAL	76,423		76,423-
INTERIOR			
03136 National Resource Stewardship	3,528		3,528-
03138 Hurricane Sandy Disaster Relief - Coasta	848,032		848,032-
03139 Cultural Resources Management	170,050		170,050-
REVENUE CLASS SUBTOTAL	1,021,610		1,021,610-
TRANSPORTATION			
06908 RECREATIONAL TRAIL PROGRAM	115,714		115,714-
REVENUE CLASS SUBTOTAL	115,714		115,714-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	206,160		206,160-
09400 Congressionally Mandated Projects	818		818-
09402 Long Island Sound Program	150,000		150,000-
REVENUE CLASS SUBTOTAL	356,978		356,978-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	978,280		978,280-
03304 FEMA Sandy E Buildings and Equipment	69,410		69,410-
03306 FEMA Sandy G Parks, Recreational Facilit	291,877		291,877-
REVENUE CLASS SUBTOTAL	1,339,567		1,339,567-
REVENUE CATEGORY SUBTOTAL	3,226,133		3,226,133-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	50,760		50,760-
REVENUE CLASS SUBTOTAL	50,760		50,760-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	225,000		225,000-
REVENUE CLASS SUBTOTAL	225,000		225,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,342,838		1,342,838-
30262 URBAN PARK SERV-URBAN FORES ED	38,500		38,500-
30264 N Y S LOCAL WATERFRONT REVITAL	821,402		821,402-
REVENUE CLASS SUBTOTAL	2,202,740		2,202,740-
PARKS AND RECREATION			

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
30475 BRONX RIVER	177,473		177,473-
30477 PARKS RECREATION AND CONSERVATION	664,725		664,725-
REVENUE CLASS SUBTOTAL	842,198		842,198-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	393,123	395,940	2,817
REVENUE CLASS SUBTOTAL	393,123	395,940	2,817
REVENUE CATEGORY SUBTOTAL	3,713,821	395,940	3,317,881-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,881,655	3,345,000	4,536,655-
44022 HUDSON RIVER PARK-PEP	3,933,245		3,933,245-
44060 PARKS RECREATION AND CONSERVATION	6,024,653	1,098,644	4,926,009-
44061 NON-GOVERNMENTAL GRANTS	2,831,378	1,014,944	1,816,434-
REVENUE CLASS SUBTOTAL	20,670,931	5,458,588	15,212,343-
REVENUE CATEGORY SUBTOTAL	20,670,931	5,458,588	15,212,343-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	55,147,367	54,939,047	208,320-
REVENUE CLASS SUBTOTAL	55,147,367	54,939,047	208,320-
REVENUE CATEGORY SUBTOTAL	55,147,367	54,939,047	208,320-
DEPARTMENT OF PARKS AND RECREATION	214,194,335	191,710,242	22,484,093-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	629,501		629,501-
00595 OTHER SERVICES/FEES	13,718,849	767,457	12,951,392-
REVENUE CLASS SUBTOTAL	14,348,350	767,457	13,580,893-
REVENUE CATEGORY SUBTOTAL	14,498,350	917,457	13,580,893-
Federal Grants and Contracts-C			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	46,287	46,558	271
REVENUE CLASS SUBTOTAL	46,287	46,558	271
REVENUE CATEGORY SUBTOTAL	46,287	46,558	271
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	86,795		86,795-
REVENUE CLASS SUBTOTAL	86,795		86,795-
REVENUE CATEGORY SUBTOTAL	86,795		86,795-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	43,092,095	43,374,891	282,796

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
81003 IFA - HIGHWAYS	44,615,794	46,727,500	2,111,706
81041 CAPITAL FUNDS-IFA	81,737,148	85,397,002	3,659,854
REVENUE CLASS SUBTOTAL	169,445,037	175,499,393	6,054,356
REVENUE CATEGORY SUBTOTAL	169,445,037	175,499,393	6,054,356
DEPARTMENT OF DESIGN & CONSTRUCTION	184,076,469	176,463,408	7,613,061-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,727,000	1,727,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	10,360,000	8,560,000	1,800,000-
REVENUE CLASS SUBTOTAL	12,087,000	10,287,000	1,800,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	7,507,118	3,945,378	3,561,740-
00574 AUTO, SUPPLIES AND MATERIALS	23,829,756	7,087,774	16,741,982-
00576 STOREHOUSE SALES	25,156,207	19,628,596	5,527,611-
00578 GAS AND ELECTRIC	610,382,318	615,400,064	5,017,746
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	1,835,280	1,896,470	61,190
00595 OTHER SERVICES/FEES	11,532,064	7,754,049	3,778,015-
00596 INTRA-CITY RENTALS	75,776,344	84,505,615	8,729,271
00597 INTRA-CITY AUTO MAINTENANCE	5,205,506	2,460,189	2,745,317-
REVENUE CLASS SUBTOTAL	761,274,593	742,728,135	18,546,458-
RENTAL INCOME			
00760 RENTALS: OTHER	43,077,000	43,077,000	
REVENUE CLASS SUBTOTAL	43,077,000	43,077,000	
REVENUE CATEGORY SUBTOTAL	816,438,593	796,092,135	20,346,458-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	450,000	450,000	
00822 MINOR SALES	11,645,000	12,645,000	1,000,000
00859 SUNDRIES	3,828,000	2,828,000	1,000,000-
REVENUE CLASS SUBTOTAL	15,923,000	15,923,000	
REVENUE CATEGORY SUBTOTAL	15,923,000	15,923,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
COMMERCE			
03063 NOAA Programs for Disaster Relief Approp	274,800		274,800-
REVENUE CLASS SUBTOTAL	274,800		274,800-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,120,459	2,120,459	
REVENUE CLASS SUBTOTAL	2,120,459	2,120,459	
REVENUE CATEGORY SUBTOTAL	2,395,259	2,120,459	274,800-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	1,050,000		1,050,000-
REVENUE CLASS SUBTOTAL	1,050,000		1,050,000-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	46,034,518	44,451,545	1,582,973-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	9,725,000	
31603 STATE APPELLATE COURTS	10,939,832	10,911,530	28,302-
31604 TENANT WORK	1,226,803		1,226,803-
REVENUE CLASS SUBTOTAL	67,926,153	65,088,075	2,838,078-
REVENUE CATEGORY SUBTOTAL	68,976,153	65,088,075	3,888,078-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	103,717		103,717-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	103,717		103,717-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	81,868,651	86,408,663	4,540,012
43951 Immigrant Affairs	227,683	74,500	153,183-
44061 NON-GOVERNMENTAL GRANTS	3,048,699	1,255,966	1,792,733-
REVENUE CLASS SUBTOTAL	85,145,033	87,739,129	2,594,096
REVENUE CATEGORY SUBTOTAL	85,248,750	87,739,129	2,490,379
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,395,205	1,595,170	199,965
REVENUE CLASS SUBTOTAL	1,395,205	1,595,170	199,965
REVENUE CATEGORY SUBTOTAL	1,395,205	1,595,170	199,965
DEPARTMENT OF CITYWIDE ADMIN SERVICE	990,376,960	968,557,968	21,818,992-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,294,000	1,294,000	
REVENUE CLASS SUBTOTAL	1,294,000	1,294,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	175,363,000	174,706,000	657,000-
REVENUE CLASS SUBTOTAL	175,363,000	174,706,000	657,000-
REVENUE CATEGORY SUBTOTAL	176,657,000	176,000,000	657,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	112,211,792	86,492,245	25,719,547-
00583 DATA PROCESSING	13,998,161	14,582,760	584,599
00595 OTHER SERVICES/FEES	41,260,540	28,632,504	12,628,036-
00596 INTRA-CITY RENTALS	7,294,716	8,182,572	887,856
REVENUE CLASS SUBTOTAL	174,765,209	137,890,081	36,875,128-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	175,065,209	138,190,081	36,875,128-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,000,000	4,618,000	1,618,000
REVENUE CLASS SUBTOTAL	3,000,000	4,618,000	1,618,000

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	3,000,000	4,618,000	1,618,000
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	4,585,553	300,179	4,285,374-
REVENUE CLASS SUBTOTAL	4,585,553	300,179	4,285,374-
REVENUE CATEGORY SUBTOTAL	4,585,553	300,179	4,285,374-
State Grants and Contracts-Cat			
STATE			
30005 Communications Improvement	2,348,031		2,348,031-
REVENUE CLASS SUBTOTAL	2,348,031		2,348,031-
REVENUE CATEGORY SUBTOTAL	2,348,031		2,348,031-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,641,050	2,646,461	994,589-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	11,015,660	33,384	10,982,276-
REVENUE CLASS SUBTOTAL	14,665,329	2,679,845	11,985,484-
REVENUE CATEGORY SUBTOTAL	14,665,329	2,679,845	11,985,484-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	4,604,654	2,794,115	1,810,539-
REVENUE CLASS SUBTOTAL	4,604,654	2,794,115	1,810,539-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	4,604,654	2,794,115	1,810,539-
DEPARTMENT OF INFO TECH & TELECOMM	380,925,776	324,582,220	56,343,556-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	578,000	578,000	
REVENUE CLASS SUBTOTAL	578,000	578,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	214,399	214,399	
REVENUE CLASS SUBTOTAL	214,399	214,399	
REVENUE CATEGORY SUBTOTAL	792,399	792,399	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	384,000	60,000
REVENUE CLASS SUBTOTAL	324,000	384,000	60,000
REVENUE CATEGORY SUBTOTAL	324,000	384,000	60,000
Federal Grants and Contracts-C			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	107,215		107,215-
REVENUE CLASS SUBTOTAL	107,215		107,215-
REVENUE CATEGORY SUBTOTAL	107,215		107,215-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	256,348	29,730	226,618-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	256,348	29,730	226,618-
REVENUE CATEGORY SUBTOTAL	256,348	29,730	226,618-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	125,055	8,419	116,636-
REVENUE CLASS SUBTOTAL	125,055	8,419	116,636-
REVENUE CATEGORY SUBTOTAL	125,055	8,419	116,636-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,605,017	1,214,548	390,469-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,012,000	7,756,000	256,000-
REVENUE CLASS SUBTOTAL	8,012,000	7,756,000	256,000-
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	16,922,000	256,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,288,000	1,166,000	122,000-
REVENUE CLASS SUBTOTAL	1,288,000	1,166,000	122,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,859,776	1,859,776	
00595 OTHER SERVICES/FEES	17,500		17,500-
REVENUE CLASS SUBTOTAL	1,877,276	1,859,776	17,500-
REVENUE CATEGORY SUBTOTAL	3,165,276	3,025,776	139,500-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,300,000	9,300,000	
REVENUE CLASS SUBTOTAL	9,300,000	9,300,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	9,300,000	9,300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	500,000	215,000	285,000-
REVENUE CLASS SUBTOTAL	500,000	215,000	285,000-
REVENUE CATEGORY SUBTOTAL	500,000	215,000	285,000-
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,976,131	1,849,763	126,368-
REVENUE CLASS SUBTOTAL	1,976,131	1,849,763	126,368-
REVENUE CATEGORY SUBTOTAL	2,085,941	1,959,573	126,368-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	73,327	207,959	134,632
REVENUE CLASS SUBTOTAL	73,327	207,959	134,632
REVENUE CATEGORY SUBTOTAL	73,327	207,959	134,632
DEPARTMENT OF CONSUMER AFFAIRS	32,302,544	31,630,308	672,236-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	153,934	84,664	69,270-
REVENUE CLASS SUBTOTAL	1,263,558	1,194,288	69,270-
REVENUE CATEGORY SUBTOTAL	1,263,558	1,194,288	69,270-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	124,836		124,836-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	5,000		5,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	31,841		31,841-
04281 Crime Victim Assistance	390,937	57,880	333,057-
04295 Education, Training, Enhanced Services t	20,000	20,000	
REVENUE CLASS SUBTOTAL	572,614	77,880	494,734-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	3,713,230		3,713,230-
REVENUE CLASS SUBTOTAL	3,713,230		3,713,230-
REVENUE CATEGORY SUBTOTAL	4,285,844	77,880	4,207,964-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

OTHER			
29970 STATE AID	1,007,630		1,007,630-
REVENUE CLASS SUBTOTAL	1,007,630		1,007,630-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	97,736		97,736-
REVENUE CLASS SUBTOTAL	97,736		97,736-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,602		6,529,602-
19930 CRIMES AGAINST REVENUES	7,672,430		7,672,430-
29856 AID TO PROSECUTION	2,489,947	3,332,511	842,564
29873 MOTOR VEHICLE THEFT INSU FRAUD	381,482		381,482-
REVENUE CLASS SUBTOTAL	17,073,461	3,332,511	13,740,950-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	214,722		214,722-
REVENUE CLASS SUBTOTAL	214,722		214,722-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	18,401,523	3,342,511	15,059,012-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	40,838		40,838-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	40,838		40,838-
REVENUE CATEGORY SUBTOTAL	40,838		40,838-
DISTRICT ATTORNEY NEW YORK COUNTY	24,191,763	4,814,679	19,377,084-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	723,710	657,919	65,791-
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	1,019,710	953,919	65,791-
REVENUE CATEGORY SUBTOTAL	1,019,710	953,919	65,791-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	80,100		80,100-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	247,348		247,348-
04261 JUSTICE ASSISTANCE GRANT FUNDS	289,076		289,076-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	142,681		142,681-
REVENUE CLASS SUBTOTAL	759,205		759,205-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	116,199		116,199-
REVENUE CLASS SUBTOTAL	116,199		116,199-
REVENUE CATEGORY SUBTOTAL	875,404		875,404-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
<hr/>			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	377,545	209,735	167,810-
19992 CRIME VICTIMS PROGRAM	90,554		90,554-
REVENUE CLASS SUBTOTAL	468,099	209,735	258,364-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	34,503		34,503-
19930 CRIMES AGAINST REVENUES	713,373		713,373-
29856 AID TO PROSECUTION	1,729,874	2,026,300	296,426
29873 MOTOR VEHICLE THEFT INSU FRAUD	163,303		163,303-
REVENUE CLASS SUBTOTAL	2,641,053	2,026,300	614,753-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	51,197		51,197-
23980 PUBLIC HEALTH PRIORITIES	5,106		5,106-
REVENUE CLASS SUBTOTAL	56,303		56,303-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	232,585		232,585-
REVENUE CLASS SUBTOTAL	232,585		232,585-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	13,611		13,611-
REVENUE CLASS SUBTOTAL	13,611		13,611-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,419,625	2,244,009	1,175,616-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-PUBLIC SAFETY			
33903 Violence Prevention	28,000		28,000-
REVENUE CLASS SUBTOTAL	28,000		28,000-
REVENUE CATEGORY SUBTOTAL	28,000		28,000-
DISTRICT ATTORNEY BRONX COUNTY	5,492,739	3,347,928	2,144,811-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
REVENUE CATEGORY SUBTOTAL	26,000	26,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	55,455		55,455-
04214 BARRIER FREE JUSTICE PROGRAM	51,351		51,351-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	115,022		115,022-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	69,289		69,289-
04261 JUSTICE ASSISTANCE GRANT FUNDS	315,412		315,412-
04265 SERVICES FOR TRAFFICKING VICTIMS	200,000		200,000-
04289 Smart Prosecution Initiative	197,498		197,498-
04292 Community-Based Violence Prevention Prog	24,315		24,315-
REVENUE CLASS SUBTOTAL	1,028,342		1,028,342-
REVENUE CATEGORY SUBTOTAL	1,028,342		1,028,342-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	521,786	52,922	468,864-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	521,786	52,922	468,864-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	861,652		861,652-
29856 AID TO PROSECUTION	2,006,993	2,006,993	
29869 STATE LOCAL INITIATIVE	158,250		158,250-
29873 MOTOR VEHICLE THEFT INSU FRAUD	228,673		228,673-
REVENUE CLASS SUBTOTAL	3,255,568	2,006,993	1,248,575-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	223,745		223,745-
REVENUE CLASS SUBTOTAL	223,745		223,745-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	51,442		51,442-
REVENUE CLASS SUBTOTAL	51,442		51,442-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,060,515	2,067,889	1,992,626-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	10,000		10,000-
REVENUE CLASS SUBTOTAL	10,000		10,000-
REVENUE CATEGORY SUBTOTAL	10,000		10,000-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
DISTRICT ATTORNEY KINGS COUNTY	5,184,857	2,153,889	3,030,968-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	40,220		40,220-
04261 JUSTICE ASSISTANCE GRANT FUNDS	217,793		217,793-
REVENUE CLASS SUBTOTAL	258,013		258,013-
REVENUE CATEGORY SUBTOTAL	258,013		258,013-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	792,387		792,387-
29856 AID TO PROSECUTION	1,307,297	1,307,297	
29869 STATE LOCAL INITIATIVE	150,000		150,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	279,392		279,392-
REVENUE CLASS SUBTOTAL	2,529,076	1,307,297	1,221,779-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	213,120		213,120-
REVENUE CLASS SUBTOTAL	213,120		213,120-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
MENTAL HYGIENE			
23929 CRIMINAL JUSTICE COORD. GRANT	18,396		18,396-
REVENUE CLASS SUBTOTAL	18,396		18,396-
REVENUE CATEGORY SUBTOTAL	2,768,566	1,315,271	1,453,295-
DISTRICT ATTORNEY QUEENS COUNTY	3,403,055	1,691,747	1,711,308-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	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 and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	80,100		80,100-
04261 JUSTICE ASSISTANCE GRANT FUNDS	41,290		41,290-
REVENUE CLASS SUBTOTAL	121,390		121,390-
REVENUE CATEGORY SUBTOTAL	121,390		121,390-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	30,505		30,505-
REVENUE CLASS SUBTOTAL	30,505		30,505-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	230,822		230,822-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
	-----	-----	-----
29856 AID TO PROSECUTION	165,478	130,700	34,778-
29873 MOTOR VEHICLE THEFT INSU FRAUD	49,644		49,644-
REVENUE CLASS SUBTOTAL	445,944	130,700	315,244-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	103,460		103,460-
REVENUE CLASS SUBTOTAL	103,460		103,460-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	687,883	138,674	549,209-
DISTRICT ATTORNEY RICHMOND COUNTY	1,033,135	140,674	892,461-

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,032,000	1,032,000	
REVENUE CLASS SUBTOTAL	1,032,000	1,032,000	
REVENUE CATEGORY SUBTOTAL	1,032,000	1,032,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,032,000	1,032,000	

EXECUTIVE BUDGET - FY19
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY18-04/23/18	EXECUTIVE BUDGET FOR FY 2019	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	90,198,240,457	90,887,071,832	688,831,375